

Park & Recreation



Park & Recreation

Balboa Park

Balboa Park Improvements formerly Sewer Lateral Replacement for Balboa Park 21-865.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for permanent public capital improvements and deferred maintenance of existing facilities in Balboa Park in accordance with Ordinance 0-19113 and Municipal Code section 22.0229.

Justification: Balboa Park, as well as open spaces and coastal beaches, helps define the City's identity, enriches quality of life and serves as a visitor attraction that strengthens the local economy. This regional treasure is threatened by increasing use and a backlog of needed improvements. This project provides funding for some of these improvements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled in accordance with the scope of the various sub-projects.

Summary of Project Changes: The name of this project is changed from Sewer Lateral Replacement for Balboa Park to Balboa Park Improvements due to a change in project scope to include other needed improvements within Balboa Park in addition to the sewer lateral replacements.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	167,502	3,072					
MBR	010518		182,933		182,933	182,933	182,933	182,933
OCITY RP	102341	10,000						
TOTAX BP	102244		60,000					
Total		177,502	246,005		182,933	182,933	182,933	182,933
Work Codes		CD	CD		CD	CD	CD	CD
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOUT	030245							170,574
MBR	010518		182,933					1,097,598
OCITY RP	102341							10,000
TOTAX BP	102244							60,000
Total			182,933					1,338,172
Work Codes			CD					

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Park & Recreation

Balboa Park

Balboa Park - Bird Park 21-861.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for approximately seven art elements and accessibility upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street.

Justification: This project will enhance Bird Park with new artistic features.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction will be scheduled when funding is identified.

Summary of Project Changes: The total project cost increased by \$30,000 to \$1,030,000 due to revised project cost estimate. Funding for this increase is unidentified. The total project cost of \$1,030,000 includes an unfunded amount of \$1,000,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
P/P	010365	30,000						
Unidentified Funding	999999				1,000,000			
Total		30,000			1,000,000			
Work Codes		D			CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
P/P	010365							30,000
Unidentified Funding	999999							1,000,000
Total								1,030,000
Work Codes								

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Park & Recreation**Balboa Park****Balboa Park - Myrtle Way Pergola 21-870.0****Council District:** 3**Community Plan:** Balboa Park**Description:** This project provides for reconstruction of the Myrtle Way Pergola in Balboa Park.**Justification:** The pergola collapsed in 2005. This project will reconstruct the pergola and reopen it to the public.**Operating Budget Effect:** The operating budget effect will be determined upon completion of the project.**Relationship to General and Community Plans:** This project implements the recommendations found in the Balboa Park Master Plan, and is in conformance with the City's Progress Guide and General Plan.**Scheduling:** Design began in Fiscal Year 2006. Construction is scheduled to begin when funding is identified.**Summary of Project Changes:** No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221		25,000					
TOTAX BP	102244	1,848	23,152					
Unidentified Funding	999999				350,000			
Total		1,848	48,152		350,000			
Work Codes		D	D		C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221							25,000
TOTAX BP	102244							25,000
Unidentified Funding	999999							350,000
Total								400,000
Work Codes								

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Park & Recreation

Balboa Park

Balboa Park Historical/Cultural Projects 21-855.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for Balboa Park historical and cultural projects, including reconstruction of the West Arcade, construction of the Veterans Memorial Garden and improvements to the Museum of Art front facade, Casa del Prado east and south facades and the California Tower.

Justification: The Historical and Cultural Resources Preservation Opportunity Grant Program provides state funding to restore several Balboa Park facilities and construct a Veterans Memorial Garden in the park.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan and Central Mesa Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled based on individual project requirements.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	426,000						
OCITY IN	010529	43,616						
OCITY RP	102341	100,000						
PRIV DN	063022	170,000						
PRKBD CA	038210	436,060	33,940					
PRKBD DP	038212	291,232	1,073,768					
PRKBD MA	038211	299,519	1,065,481					
PRKBD VE	038213	1,255,726	18,274					
STATE DF	000001	2,710,933	626,637					
TOTAX BP	102244	100,134						
Total		5,833,220	2,818,100					
Work Codes	CD	C						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOUT	030245							426,000
OCITY IN	010529							43,616
OCITY RP	102341							100,000
PRIV DN	063022							170,000
PRKBD CA	038210							470,000
PRKBD DP	038212							1,365,000
PRKBD MA	038211							1,365,000
PRKBD VE	038213							1,274,000
STATE DF	000001							3,337,570
TOTAX BP	102244							100,134
Total								8,651,320
Work Codes								

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Park & Recreation**Economic Development****El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street 39-209.0****Council District:** 3, 7**Community Plan:** Mid-City

Description: This project provides for streetscape improvements, which include sidewalk replacement, curb and gutter replacement, and the installation of street lights along El Cajon Boulevard from Interstate 805 east to 54th Street.

Justification: The El Cajon Boulevard revitalization project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant and TransNet funded activity. This project will continue the approved design along additional commercial blocks. The El Cajon Boulevard Maintenance Assessment District (MAD) Assessment Engineer's Report also identifies lighting as an improvement within the project area.

Operating Budget Effect: Those projects that are identified as improvements in the El Cajon Boulevard MAD Assessment Engineer's Report will be maintained by the El Cajon Boulevard MAD. The MAD will fund the maintenance and energy costs associated with the special benefit street lighting installed by this project.

Relationship to General and Community Plans: This project implements the Greater North Park and Mid-City Communities Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Street lighting along El Cajon Boulevard between Interstate 805 and 54th Street will be installed in Fiscal Years 2005 through Fiscal Year 2009 using funding from the El Cajon Boulevard MAD. Curb, sidewalk and gutter improvements are planned when funding becomes available.

Summary of Project Changes: The total project cost increased by \$2,808 to \$2,771,279 due to revised project cost estimate. The total project project cost of \$2,771,279 includes an unfunded amount of \$477,192.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ASSESS MC	702341	306,864	203,136	70,000				
CDBG	018205	476,000						
CMPR	030306		10,000					
FDGRNT EC	038606	565,000						
STATE DF	000001	92,000						
TRANS	030300	530,599	1,488					
TRANSP	030303	39,000						
Unidentified Funding	999999				477,192			
Total		2,009,463	214,624	70,000	477,192			
Work Codes		CD	CD	C	C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ASSESS MC	702341							580,000
CDBG	018205							476,000
CMPR	030306							10,000
FDGRNT EC	038606							565,000
STATE DF	000001							92,000
TRANS	030300							532,087
TRANSP	030303							39,000
Unidentified Funding	999999							477,192
Total								2,771,279
Work Codes								

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Park & Recreation

Economic Development

Switzer Canyon/30th Street Bridge Enhancement Program 39-011.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features.

Justification: This project will create a more pedestrian friendly area, with traffic calming on 30th Street. Tree planting and restoration of the bridge will provide visual enhancements and support commercial revitalization.

Operating Budget Effect: The North Park Maintenance Assessment District (MAD) will maintain this enhanced area after the required developer maintenance period is completed. Maintenance of this area is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Continuing appropriations and future funding will be used for construction documents and construction of phased bridge improvements, pending funding identification. A portion of the funding for the construction of this beautification project is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Summary of Project Changes: The total project cost increased by \$10,000 to \$298,586 due to a revised project cost estimate. The total project cost of \$298,586 includes an unfunded amount of \$225,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ASSESS NP	702491	326	38,260	5,000	5,000			
OCITY IN	010529		25,000					
Unidentified Funding	999999				225,000			
Total		326	63,260	5,000	230,000			
Work Codes		C	CD	D	C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ASSESS NP	702491							48,586
OCITY IN	010529							25,000
Unidentified Funding	999999							225,000
Total								298,586
Work Codes								

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Park & Recreation
Economic Development
Talmadge Streetscape and Lighting Improvements 39-010.0
Community Plan: Mid-City

Council District: 3

Description: This project provides for historic metal gate restoration and replacement; the landscaping of the existing traffic circle located at 49th Street and Lorraine Drive; lighting improvements, which will be installed within the boundaries of the Talmadge Maintenance Assessment District (MAD); and new signage, sidewalk, curb, and gutter upgrades as applicable.

Justification: The project will restore deteriorated historic gates, which will provide visual neighborhood enhancements and support commercial revitalization.

Operating Budget Effect: The Talmadge (MAD) will maintain the enhanced street lights and other improvements installed through this project. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Initial restoration and replacement of the historic gates has been completed. Additional landscaping and lighting improvements, new signage, sidewalk, curb, and gutter upgrades will occur in the Talmadge neighborhood in Fiscal Years 2005 through 2008.

Summary of Project Changes: The total project cost decreased by \$90,000 to \$808,050 due to revised project cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ASSESS TA	702591	9,595	540,405	90,000	90,000			
CDBG	018537		53,050					
OCITY IN	010529	25,000						
Total		34,595	593,455	90,000	90,000			
Work Codes		CD	CD	CD	CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ASSESS TA	702591							730,000
CDBG	018537							53,050
OCITY IN	010529							25,000
Total								808,050
Work Codes								

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Park & Recreation

Golf Course

Balboa Park Golf Course - Clubhouse and Parking Lot 21-843.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for a master plan, design and construction of a new clubhouse, and a parking lot at the Balboa Park Golf Course.

Justification: Currently the clubhouse is inadequate, and there is insufficient parking available to serve users of the golf course.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan and the East Mesa Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary assessments are complete. Design of the clubhouse and construction will be scheduled when the remaining funding is identified.

Summary of Project Changes: The total project cost increased by \$234,120 to \$8,038,120 due to a revised project cost estimate. Funding for this increase is currently unidentified. The total project cost of \$8,038,120 includes an unfunded amount of \$7,534,120.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
GCEF BP	041401	194,030	309,970					
Unidentified Funding 999999								
Total		194,030	309,970					
Work Codes		P	P					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
GCEF BP	041401							504,000
Unidentified Funding 999999		634,120	400,000	6,500,000				7,534,120
Total		634,120	400,000	6,500,000				8,038,120
Work Codes		D	D	C				

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Park & Recreation

Golf Course

Balboa Park Golf Course - Clubhouse Roof Replacement 25-013.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for replacement of the clubhouse roof at the Balboa Park Golf Course.

Justification: The roof has been leaking and deteriorated beyond repair. As a result of an evaluation of the existing roof, it was determined that it would be more cost effective to replace the existing one.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This project was added, mid-year, to the Fiscal Year 2007 Budget per City Council Resolution R-30210.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
GCEF BP	041401		100,000						
Total			100,000						
Work Codes			C						
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
GCEF BP	041401								100,000
Total									100,000
Work Codes									

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Park & Recreation

Golf Course

Balboa Park Golf Course - Irrigation System - Upgrades 25-019.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for a new irrigation system for the 18 hole golf course at Balboa Park.

Justification: This project provides for replacement of the existing, antiquated, deteriorated and inefficient irrigation system.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate Golf Course Enterprise Funding in the amount of \$1,800,000 to this new project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
GCEF BP	041401			1,800,000					
Total				1,800,000					
Work Codes				C					
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
GCEF BP	041401								
Total									1,800,000
Work Codes									1,800,000

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Park & Recreation**Golf Course****Balboa Park Golf Course: Concrete Step and Hand Railing Replacement 25-008.0****Council District:** 3**Community Plan:** Balboa Park

Description: This project provides for replacement of wooden steps with concrete steps and hand railings on the 18-hole golf course at Balboa Park.

Justification: Replacement of existing, worn wooden steps with concrete steps and hand rails is needed for safety precautions.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This project is updated to reflect changes in funding availability. It is proposed to allocate Golf Course Enterprise Funding in the amount of \$100,000 to this project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
GCEF BP	041401			100,000					
Total				100,000					
Work Codes				C					
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
GCEF BP	041401								
Total									100,000
Work Codes									100,000

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Park & Recreation

Golf Course

Mission Bay Course Golf Course - New Irrigation System 25-017.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides for a new irrigation system for the Mission Bay Golf Course and Practice Center.

Justification: This project provides for a replacement of the existing, antiquated, deteriorated and inefficient irrigation system.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This project was added, mid-year, to the Fiscal Year 2007 Budget per City Council Resolution R-302101.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
GCEF MB	041403		100,000						
Total			100,000						
Work Codes			C						
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
GCEF MB	041403								100,000
Total									100,000
Work Codes									

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Park & Recreation**Golf Course****Mission Bay Golf Course and Practice Center - Existing Building Improvements 25-015.0****Council District:** 6**Community Plan:** Mission Bay Park

Description: This project provides upgrades to the existing, antiquated building for Americans with Disabilities Act requirements, deferred building maintenance, tenant improvements and code upgrades.

Justification: These improvements are necessary to comply with current codes, address maintenance needs and increase the viability of identifying potential future lessees.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This project was added, mid-year, to the Fiscal Year 2007 Budget per City Council Resolution R-302101. It is proposed to allocate additional Golf Course Enterprise Funding in the amount of \$250,000 to this project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
GCEF	MB	041403	150,000	250,000					
Total			150,000	250,000					
Work Codes			CD	C					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
GCEF	MB	041403							400,000
Total									400,000
Work Codes									

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Park & Recreation

Golf Course

Mission Bay Golf Course and Practice Center - New Landscaping 25-014.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides for new landscaping at the Mission Bay Golf Course and Practice Center.

Justification: This project provides for new landscaping to augment the existing landscaping and to replace aged and dying plant material.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This project was added, mid-year, to the Fiscal Year 2007 Budget per City Council Resolution R-302101.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
GCEF MB	041403		100,000						
Total			100,000						
Work Codes			C						
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
GCEF MB	041403								100,000
Total									100,000
Work Codes									

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Park & Recreation**Golf Course****Mission Bay Golf Course and Practice Center - New Practice Area Upgrade 25-016.0****Council District:** 6**Community Plan:** Mission Bay Park

Description: This project provides for the demolition of existing, dilapidated miniature golf facilities and the construction of additional practice areas.

Justification: The proposed area currently is in a state of disrepair, does not meet current code requirements and poses a potential safety hazard.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This project was added, mid-year, to the Fiscal Year 2007 Budget per City Council Resolution R-302101. It is proposed to allocate additional Golf Course Enterprise Funding in the amount of \$200,000 to this project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
GCEF	MB	041403	200,000	200,000					
Total			200,000	200,000					
Work Codes			CD	C					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
GCEF	MB	041403							400,000
Total									400,000
Work Codes									

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Park & Recreation

Golf Course

Torrey Pines Golf Course - Existing Clubhouse and Maintenance Improvements 25-018.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provides for improvements to the building exterior, decking areas, walkways and landscaping, of the clubhouse.

Justification: The clubhouse is in need of maintenance prior to the U.S. Open being held in June of 2008.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction began in Fiscal Year 2007.

Summary of Project Changes: This project was added, mid-year, to the Fiscal Year 2007 Budget process per City Council Resolution R-302101.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
GCEF TP	041402		400,000					
Total			400,000					
Work Codes			C					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
GCEF TP	041402							
Total								
Work Codes								

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Park & Recreation**Golf Course****Torrey Pines Golf Course - Irrigation & Fence Upgrades 25-020.0****Council District:** 1**Community Plan:** Torrey Pines

Description: This project provides for improvements to the existing irrigation system and the perimeter fence at the maintenance area and along Torrey Pines Golf Course.

Justification: The irrigation system and the fencing surrounding Torrey Pines Golf Course are in need of maintenance prior to the U.S. Open being held in June of 2008.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate Golf Course Enterprise Funding in the amount of \$250,000 to this new project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
GCEF TP	041402			250,000					
Total				250,000					
Work Codes				C					
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
GCEF TP	041402								
Total									250,000
Work Codes									250,000

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Park & Recreation

Golf Course

Torrey Pines Golf Course - North Course Reconstruction of Eighteen Holes 25-005.0

Council District: 1

Community Plan: University

Description: This project provides for course improvements at the Torrey Pines Municipal Golf Course (North Course).

Justification: This project provides needed reconstruction and improvements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the University City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This project is updated to reflect changes in funding availability. Funding in the amount of \$1 million was transferred, mid-year, from CIP 25-005.0, Torrey Pines Golf Course - North Course Reconstruction of Eighteen Holes to CIP 25-012.0, to Torrey Pines Golf Course - South Course Improvements per City Council R - 302101. The total project cost has been reduced to \$2,600,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
GCEF TP	041402	256,312	2,343,688					
Total		256,312	2,343,688					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
GCEF TP	041402							2,600,000
Total								2,600,000
Work Codes								

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Park & Recreation

Golf Course

Torrey Pines Golf Course Clubhouse and Parking Lot 25-009.0

Council District: 1

Community Plan: University

Description: This project provides for the construction of a new 27,000 square feet clubhouse facility at Torrey Pines Golf Course, including a golf shop and associated office space, City administration offices, food and beverage services, restrooms, storage areas, utility rooms and a cart barn. The surrounding improvements include reconfiguration of existing parking and addition of new parking areas, a bag drop area, a pedestrian plaza and courtyard, walkways, practice putting greens, cart staging areas, seat and screen walls, landscaping, and demolition of the existing clubhouse.

Justification: The existing clubhouse and parking lot are inadequate to address the long-term facility needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the University City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006. Reimbursement for construction is scheduled to begin in Fiscal Year 2008 and will be completed in Fiscal Year 2019.

Summary of Project Changes: This project is updated to reflect changes in funding availability. Golf Course Enterprise funding in the amount of \$2 million, was allocated to this project per City Council Resolution R- 302101. Unidentified funding is reduced by a corresponding amount. The total project cost of \$14 million includes an unfunded amount of \$9.5 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
GCEF TP	041402	428,665	4,071,335					
Unidentified Funding	999999				500,000	1,000,000	1,000,000	1,000,000
Total		428,665	4,071,335		500,000	1,000,000	1,000,000	1,000,000
Work Codes		D	D		R	R	R	R

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
GCEF TP	041402							4,500,000
Unidentified Funding	999999	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,500,000
Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	14,000,000
Work Codes		R	R	R	R	R	R	

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Park & Recreation

Mission Bay

Fiesta Island Drive - Public Road Improvement 22-964.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project will provide for a structural overlay to reconstruct Fiesta Island Drive and improve safety conditions.

Justification: The proposed reconstruction would improve safety conditions on Fiesta Island Drive.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
MBR	010502	75,000	22,595					
TRANS	030300		75,000					
Total		75,000	97,595					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
MBR	010502							97,595
TRANS	030300							75,000
Total								172,595
Work Codes								

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Park & Recreation

Mission Bay

Fiesta Island Infrastructure Improvements 22-960.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides for design and construction of recreational improvements consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway that has been identified as a high priority, turfed multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, relocation of the sand area, south beach jetty, coastal landscaping, and additional utilities infrastructure.

Justification: This project provides infrastructure necessary to support future recreational facilities.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled in phases as funding is identified and upon completion of the Fiesta Island General Development Plan (CIP 22-959.0).

Summary of Project Changes: The total project cost increased by \$38,921 to \$253,117,273 due to a revised project cost estimate. It is proposed to allocate COP 1A RFD-1996B Surety Policy funding in the amount of \$38,921 to this project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
COP 1A	630231			38,921				
SMF	010507	752	3,077,600		25,000,000	25,000,000	25,000,000	25,000,000
Unidentified Funding	999999							
Total		752	3,077,600	38,921	25,000,000	25,000,000	25,000,000	25,000,000
Work Codes		D	D	C	CD	CD	CD	CD
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
COP 1A	630231							38,921
SMF	010507							3,078,352
Unidentified Funding	999999	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	250,000,000
Total		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	253,117,273
Work Codes		CD	CD	CD	CD	CD	CD	

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Park & Recreation

Mission Bay

Mission Bay - Fiesta Island General Development Plan 22-959.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides for the refinement and design development of the general development plan for Fiesta Island as proposed in the Mission Bay Master Plan Update.

Justification: General development plan refinement and design development will provide the next necessary step, prior to preparation of construction documents, for Fiesta Island development, which will implement the recommendations of the Mission Bay Master Plan Update.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update, approved by the California Coastal Commission, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006 and is scheduled to be complete in Fiscal Year 2008.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SMF	010507	355,794	64,206					
Total		355,794	64,206					
Work Codes		D	D					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SMF	010507							420,000
Total								420,000
Work Codes								

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Park & Recreation

Mission Bay

Mission Bay Improvements (Ordinance no. 0-19113) 22-965.0

Community Plan: Mission Bay Park

Council District: 2, 6

Description: This project provides for permanent public capital improvements and deferred maintenance of existing facilities in Mission Bay Park pursuant to the Mission Bay Park Master Plan and in accordance with Ordinance 0-19113 and Municipal Code section 22.0229.

Justification: Mission Bay Park, as well as, other regional parks, open spaces and coastal beaches, helps define the City's identity, enriches quality of life and serves as visitor attraction that strengthens the local economy. This regional treasure is threatened by increasing use and backlog of needed improvements. This project provides funding for some of these improvements

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Park Master Plan Update, and in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled in accordance with the scope of various sub-projects.

Summary of Project Changes: Funding is allocated annually in accordance with the Mission Bay Ordinance.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
OTHER	MF	010502		2,500,000	1,097,595	1,097,595	1,097,595	1,097,595
Total				2,500,000	1,097,595	1,097,595	1,097,595	1,097,595
Work Codes				CD	CD	CD	CD	CD
Revenue Source/Tag	Fund	FY2013		FY2014	FY2015	FY2016	FY2017	FY2018
OTHER	MF	010502		1,097,595				
Total				1,097,595				
Work Codes				CD				

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Park & Recreation

Mission Bay

Santa Clara Recreation Center - Replacement 22-948.0

Council District: 2

Community Plan: Mission Bay Park

Description: Phase I of this project provided for an independent study to identify areas within the general footprint of the Santa Clara Recreation Center, including the parking lot, comfort station, play area and junior lifeguard training facility, that would need replacement in order to meet current City standards. Phase II of this project provides for construction of the new upgraded facility.

Justification: This project will contribute to satisfying the population-based park requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I was completed in Fiscal Year 2003. Phase II will be scheduled as funding is identified.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	5,144	80,142					
DIF 10	079522	6,000	10,000					
STATE SC	038061	120,500						
Unidentified Funding	999999				8,698,214			
Total		131,644	90,142		8,698,214			
Work Codes		D	D		CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOUT	030245							85,286
DIF 10	079522							16,000
STATE SC	038061							120,500
Unidentified Funding	999999							8,698,214
Total								8,920,000
Work Codes								

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Park & Recreation

Other Parks

Angier Elementary School - Joint Use Improvements 29-901.0

Community Plan: Serra Mesa

Council District: 6

Description: This project provides for the design and construction of approximately 3.95 acres at Angier Elementary School for joint use facilities to supplement existing park acreage in the Kearny Mesa and Serra Mesa Communities. Improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, a comfort station, and accessibility upgrades. Phase II improvements may include a comfort station.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Kearny Mesa Community Plan and Serra Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2009.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Kearny Mesa and Serra Mesa Communities Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SUBDIV SD	000014		2,230,000					
Total			2,230,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SUBDIV SD	000014							2,230,000
Total								2,230,000
Work Codes								

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Park & Recreation

Other Parks

Annual Allocation - Public Roads Supporting Park Access 29-692.0

Council District: Citywide

Community Plan: Citywide

Description: This project would provide funding for public roads (Citywide) that support park access.

Justification: This project would provide funding for public roads (Citywide) that support park access.

Operating Budget Effect: The operating budget effect will be determined based upon the individual project.

Relationship to General and Community Plans: All projects will implement the recommendations found in the relevant community plan and they will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Project schedules will be determined individually.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			250,000				
Unidentified Funding	999999				500,000	500,000	500,000	500,000
Total				250,000	500,000	500,000	500,000	500,000
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
TRANS	030300							
Unidentified Funding	999999			500,000	500,000	500,000	500,000	500,000
Total				500,000	500,000	500,000	500,000	500,000
Work Codes								

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Park & Recreation

Other Parks

Annual Allocation - Resource-Based Open Space Parks 20-010.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, Rose Canyon and other open space parks such as Black Mountain. Other open space systems may be included as additional acquisitions are completed.

Justification: The City's open space acquisitions have resulted in increased interest by citizens, elected representatives and State/federal agencies in commencing development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

Operating Budget Effect: The operating budget effect will be determined upon completion of the sub-project.

Relationship to General and Community Plans: This annual allocation implements the recommendations found in the community plan requirements for open space parks and the concepts relative to specific open space systems, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be phased in accordance with the scope of various sub-projects.

Summary of Project Changes: No major changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2008 Proposed Budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
EGF	010505							
MBR	010518			265,000				
Total				265,000				
Work Codes								

Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
EGF	010505								
MBR	010518								265,000
Total									265,000
Work Codes									

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Park & Recreation

Other Parks

Barnard Elementary School Joint Use Park Improvements 29-581.0

Council District: 2

Community Plan: Peninsula

Description: This project provides 2.2 acres of joint use turfed fields at Barnard Elementary School. Recreational facilities may include turf irrigation, multi-purpose fields, walkways, fencing and other amenities.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Peninsula Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project planning and joint use negotiations are ongoing. Design and construction will be scheduled contingent upon the identification of funding.

Summary of Project Changes: The total project cost decreased by \$2,000,000 to \$1,000,000 due to a revised project scope.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 19	079508	72,231	512,769					
Unidentified Funding	999999				415,000			
Total		72,231	512,769		415,000			
Work Codes		D	CD		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 19	079508							585,000
Unidentified Funding	999999							415,000
Total								1,000,000
Work Codes								

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Park & Recreation**Other Parks****Beyer Boulevard Local Staging Area and Trail 29-424.0****Community Plan:** Otay Mesa**Council District:** 8

Description: This project provides for the first staging area in the Otay Valley Regional Park and will include hiking trails, a ranger station and related amenities.

Justification: This project will provide access to the Otay Valley Regional Park.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay River Valley Natural Resource Management Plan and the Otay Mesa-Nestor Community Plan, and is in conformance with the City's Progress Guide and General Plan

Scheduling: Design was completed in Fiscal Year 2006. Construction is scheduled for completion in Fiscal Year 2008.

Summary of Project Changes: This project is updated to reflect changes in funding availability and a revised project cost estimate. The total project cost decreased by \$34,000 to \$2,475,396. Funding in the amount of \$200,000, is transferred from CIP 29-913.0, Coastal Bluff Erosion and Access, within Fund No. 105052, Environmental Growth Fund to this project and, Private and Others Contribution funding in the amount of \$600,000 was allocated to this project mid-year per City Council Resolution R-301826.

In addition, it is proposed to allocate Regional Park Improvement funding per the Mission Bay Ordinance O-19113 in the amount of \$66,000 to this project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
EGF	105051	535,125	4,875					
MBR	010518	259,396		66,000				
PRIV DN	063022	600,000						
PRKFEE MO	011720	10,000						
STATE OT	038221	843,934	156,066					
Total		2,248,455	160,941	66,000				
Work Codes		CD	C	C				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
EGF	105051							540,000
MBR	010518							325,396
PRIV DN	063022							600,000
PRKFEE MO	011720							10,000
STATE OT	038221							1,000,000
Total								2,475,396
Work Codes								

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Park & Recreation

Other Parks

Beyer Community Park 29-852.0

Council District: 8

Community Plan: Otay Mesa, San Ysidro

Description: This project provides for the acquisition, design and construction of approximately 16 useable acres for a community and neighborhood park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan and population-based needs for a neighborhood park in San Ysidro and a community park in Otay Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa and San Ysidro Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2002. Design and construction schedules are dependent upon the actual rate of development within the Otay Mesa and San Ysidro communities.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 14	079014	177,761	34,239					
STATE DF	000001	1,750,000						
Unidentified Funding 999999								
Total		1,927,761	34,239					
Work Codes		DL	D					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 14	079014							212,000
STATE DF	000001							1,750,000
Unidentified Funding 999999								
Total								1,962,000
Work Codes								

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Park & Recreation

Other Parks

Black Mountain Ranch Community Park - Acquisition and Development 29-427.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for the acquisition, design and construction of a 30 useable-acre community park serving the Black Mountain Ranch and Torrey Highlands communities. Phase I includes the construction of 13 acres, including the athletic fields and a parking lot. Phase II will complete the remaining 17 acres and its associated amenities. The project costs are dependent upon all developments within Black Mountain Ranch and Torrey Highlands communities providing their fair share toward the costs of the park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Black Mountain Ranch and Torrey Highlands Subarea Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction is complete. Phase II will begin when funding becomes available.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DEVADV DA	000018		1,000,000				-1,000,000	
FBA 10	079012		3,856,000				11,885,216	
FBA 17	079015		1,258,784					
SUBDIV SD	000014	8,882,094	-6,114,784				-2,767,310	
Unidentified Funding	999999				350,000			
Total		8,882,094			350,000		8,117,906	
Work Codes		CDL	CR		C		CR	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DEVADV DA	000018							
FBA 10	079012							15,741,216
FBA 17	079015							1,258,784
SUBDIV SD	000014							
Unidentified Funding	999999							350,000
Total								17,350,000
Work Codes								

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Park & Recreation

Other Parks

Cabrillo Heights Neighborhood Park - Improvements 29-902.0

Council District: 6

Community Plan: Serra Mesa

Description: This project provides for improvements at Cabrillo Heights Neighborhood Park. Phase I improvements may consist of development of an off-leash dog area on a .32 acre portion of the park; paving of approximately 700 feet of the road located along the north property line; tree planting or landscape buffering along the entire 1,200-foot length of the north road; ballfield area furnishings, including benches and drinking fountains; and accessibility upgrades. Phase II improvements may include a picnic shelter.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Kearny Mesa and Serra Mesa Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will begin in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2009.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Kearny Mesa and Serra Mesa Community Public Facilities Financing Plans.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
SUBDIV SD	000014		843,000						
Total			843,000						
Work Codes			CD						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SUBDIV SD	000014							843,000
Total								843,000
Work Codes								

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Park & Recreation

Other Parks

Camino Ruiz Neighborhood Park - Development 29-756.0

Community Plan: Mira Mesa

Council District: 5

Description: This project is complete and provided for the development of an approximately 10 useable-acre neighborhood park located south of Penasquitos Canyon at the intersection of Camino Ruiz and Calle Cristobal. This project includes a comfort station, parking lot and other park amenities. Phase II will provide for the development of a multi-use trail from the park to Los Penasquitos Canyon Preserve. A trail head located within the park will provide an information kiosk for users since the trail will be located within the County's Multiple Species Conservation Program (MSCP) and the City's Multiple Habitat Protection Area (MHPA). Phase III will provide for remediation of ballfields after relocation of the Mira Mesa Little League to the future Carroll School Park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I of the park improvements were completed in Fiscal Year 2007. Phase II trail improvements are expected to be completed in Fiscal Year 2008. Phase III improvements are dependent on the development of Carroll School Park in the Mira Mesa community. It is anticipated that Carroll School Park will be completed in Fiscal Year 2010.

Summary of Project Changes: Project cost and schedule are updated to reflect the most recent Mira Mesa Public Facilities Financing Plan. It is proposed to allocate Regional Park Improvement funding in the amount of \$157,000 to this project through the Fiscal Year 2008 budget process. The total project cost is \$7,797,174. This project is funded.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 01	079006	6,626,064	1,014,110					
MBR	010518			157,000				
Total		6,626,064	1,014,110	157,000				
Work Codes		CDL	C	C				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 01	079006							7,640,174
MBR	010518							157,000
Total								7,797,174
Work Codes								

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Park & Recreation

Other Parks

Capehart Open Space Park - Improvements 29-532.0

Council District: 2

Community Plan: Pacific Beach

Description: This project includes improvements to be implemented in two phases. Phase I of this project is complete and provided for a leash-free dog park including parking lot and street improvements. Phase II will include additional off-leash dog areas and other park amenities, such as a children's play area and comfort station.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Pacific Beach Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I was completed in Fiscal Year 2004. Phase II will be scheduled when funding is identified.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	11,000						
CDBG	018538	278,000						
DIF 17	079507	123,000						
STATE 70	038170	185,000						
Unidentified Funding	999999				2,000,000			
Total		597,000			2,000,000			
Work Codes		CD			C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOUT	030245							11,000
CDBG	018538							278,000
DIF 17	079507							123,000
STATE 70	038170							185,000
Unidentified Funding	999999							2,000,000
Total								2,597,000
Work Codes								

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Park & Recreation

Other Parks

Carmel Grove Mini-Park - Play Area Upgrade 29-689.0

Council District: 1

Community Plan: Carmel Valley, Clairemont Mesa

Description: This project would provide for the upgrade and replacement of playground equipment to meet State and federal safety and accessibility requirements.

Justification: This project will provide a play area that is fully compliant with State and federal safety and accessibility regulations.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Neighborhood 1 Precise Plan and the Carmel Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction will be scheduled when funds become available.

Summary of Project Changes: The total project cost increased by \$34,923 to \$150,288 due to revised project cost estimate. Funding for this increase is unidentified. The total project cost of \$150,288 includes an unfunded amount of \$75,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 02	079002	5,329	69,959					
Unidentified Funding 999999					75,000			
Total		5,329	69,959		75,000			
Work Codes		D	CD		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 02	079002							75,288
Unidentified Funding 999999								75,000
Total								150,288
Work Codes								

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Park & Recreation

Other Parks

Carmel Valley Community Park South - Neighborhood #8A 29-764.0

Council District: 1

Community Plan: Carmel Valley, Torrey Hills

Description: This project provides for developing a 15 useable acre community park in the Torrey Hills and Carmel Valley Neighborhoods, south of State Route 56 located in Carmel Valley Neighborhood 8A.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Neighborhood 8A Precise Plan and the Carmel Valley and Torrey Hills Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2007. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Carmel Valley and Torrey Hills Public Facilities Financing Plans.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DEV TR	010608	551,019	1,455,577					
FBA 08	079008	1,683,250	2,474,119					
OTHER DF	000006		3,390,000					
PDIF 12	039063	11,000						
Total		2,245,269	7,319,696					
Work Codes		CDL	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DEV TR	010608							2,006,596
FBA 08	079008							4,157,369
OTHER DF	000006							3,390,000
PDIF 12	039063							11,000
Total								9,564,965
Work Codes								

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Park & Recreation**Other Parks****Carmel Valley Community Park South - Recreation Building 29-407.0****Council District:** 1**Community Plan:** Carmel Valley

Description: This project provides for a 16,300 square-foot recreation building to serve the Torrey Hills and Carmel Valley Neighborhoods south of State Route 56 located in Carmel Valley Community Park South Neighborhood 8A.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Torrey Hills Community Plan and the Carmel Valley Neighborhood 8A Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2009.

Summary of Project Changes: Project cost and schedule are updated to reflect the most recent Carmel Valley Community Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DEV TR	010608		153,000					
FBA 08	079008		5,000,000					
PDIF 12	039063	526,262	100,738					
PRKFEE DT	000015		20,000					
Total		526,262	5,273,738					
Work Codes		D	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DEV TR	010608							153,000
FBA 08	079008							5,000,000
PDIF 12	039063							627,000
PRKFEE DT	000015							20,000
Total								5,800,000
Work Codes								

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Park & Recreation

Other Parks

Carmel Valley Multi-use Trail - Neighborhood 10 52-660.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for a hiking/equestrian trail connection from Del Mar Mesa to Neighborhood 10.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Community Plan and the Carmel Valley Neighborhood 10 Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008 contingent upon acquisition of right-of-way. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: Project cost and schedule are updated to reflect the most recent Carmel Valley Community Public Facilities Financing Plans.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 08	079008	104,868	475,132					
Total		104,868	475,132					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 08	079008							580,000
Total								580,000
Work Codes								

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Park & Recreation

Other Parks

Carmel Valley Neighborhood Park - Neighborhood #8 29-482.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for acquiring and developing a 4 useable-acre neighborhood park. Amenities may include a play area, picnic facilities, open turf area and landscaping. Frontage road improvement will be provided by another project.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Community Plan and the Carmel Valley Neighborhood 8 Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The land is owned and was acquired as part of the Carmel Valley Restoration and Enhancement Project. Design and construction will be scheduled contingent upon the actual rate of development fees collected within the community and the unidentified funding.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Carmel Valley Community Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 08	079008		1,500,000	1,250,000				
Unidentified Funding	999999				350,000			
Total			1,500,000	1,250,000	350,000			
Work Codes			CD	C	C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 08	079008							2,750,000
Unidentified Funding	999999							350,000
Total								3,100,000
Work Codes								

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Park & Recreation

Other Parks

Carmel Valley Skate Park 29-887.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for the design and construction of a 15,000 square foot skate park which will include a concessions and restroom building, lighting for night-time use, and landscaping. The skate park is proposed to be located on City-owned land.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Carmel Valley Community Public Facilities Financing Plan.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
FBA 02	079002		2,950,000						
PDIF 14	390662		50,000						
Total			3,000,000						
Work Codes			CD						
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 02	079002								2,950,000
PDIF 14	390662								50,000
Total									3,000,000
Work Codes									

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Park & Recreation**Other Parks****Carson Elementary School - Joint Use Improvements 29-514.0****Community Plan:** Linda Vista**Council District:** 6

Description: This project provides for the improvement of approximately 1.8 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Linda Vista Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was complete in Fiscal Year 2007. Construction is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: The total project cost increased by \$50,000 to \$749,662 to provide for additional field improvements. Funding in the amount of \$50,000, was allocated to this project mid-year Fiscal Year 2007 per City Council Resolution R-301822.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 07	079503	71,529	13,471					
P/P	010365		30,000					
STATE BG	038251		490,079					
STATE HG	038250		144,583					
Total		71,529	678,133					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 07	079503							85,000
P/P	010365							30,000
STATE BG	038251							490,079
STATE HG	038250							144,583
Total								749,662
Work Codes								

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Park & Recreation

Other Parks

Central Avenue Mini Park-Acquisition and Development 29-002.0

Council District: 3

Community Plan: Mid-City

Description: This project will provide for the acquisition of an approximately 16,000 square foot parcel, remaining from the construction of the I-15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. Amenities may include open turf area, children's play area, seating areas, walkways and security lighting.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled contingent upon identification of funding.

Summary of Project Changes: The total project cost increased by \$65,000 to \$800,000 due to a revised project cost estimate. Funding for this increase is unidentified.

Expenditures by Revenue Source										
Revenue Source/Tag		Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
PRKDIF	MC	039094	6,324	122,476		671,200				
Unidentified Funding		999999								
Total			6,324	122,476				671,200		
Work Codes			D	L		CDL				
Revenue Source/Tag		Fund	FY2013		FY2014	FY2015	FY2016	FY2017	FY2018	Total
PRKDIF	MC	039094								128,800
Unidentified Funding		999999								671,200
Total										800,000
Work Codes										

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Park & Recreation**Other Parks****Coastal Bluff Erosion and Access 29-913.0****Council District:** Citywide**Community Plan:** Citywide

Description: This project provides partial funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, that were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards.

Justification: This project provides funding for improvements to coastal erosion sites that present potential public hazards.

Operating Budget Effect: The operating budget effect will be determined upon completion of the individual sub-projects.

Relationship to General and Community Plans: This project implements the recommendations found in the relevant plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be designed and completed in phases as funding becomes available.

Summary of Project Changes: This project has been updated to reflect changes in funding availability. Funding in the amount of \$200,000 was transferred from this project to CIP 29-424.0, Beyer Boulevard Local Staging Area and Trail, within Fund No. 105052, Environmental Growth Fund mid-year Fiscal Year 2007 per City Council Resolution R-301826.

In addition, it is proposed to allocate Regional Park Improvement funding in the amount of \$150,000 to this project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
EGF	105052		250,000					
MBR	010518		182,933	150,000	182,933	182,933	182,933	182,933
Unidentified Funding	999999				459,879	426,947	226,947	226,947
Total			432,933	150,000	642,812	609,880	409,880	409,880
Work Codes			D	D	D	CD	C	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
EGF	105052							250,000
MBR	010518		182,933					1,247,598
Unidentified Funding	999999	226,947	226,947	226,947	226,947	226,947	226,947	2,702,402
Total		409,880	226,947	226,947	226,947	226,947	226,947	4,200,000
Work Codes		C	C	C	C	C	C	

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Park & Recreation

Other Parks

Del Mar Mesa Central Multi-Use Trail 52-709.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for the construction of a four-foot wide multi-use trail one mile long extending easterly from the northerly section of Carmel Mountain Road through the Lorenz Parcel, then southerly into Penasquitos Canyon.

Justification: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon availability of funding.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 09	079010	257	160,743					
Total		257	160,743					
Work Codes		D	CDL					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 09	079010							161,000
Total								161,000
Work Codes								

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Park & Recreation**Other Parks****Del Mar Mesa Eastern Multi-Use Trail 52-710.0****Council District:** 1**Community Plan:** Del Mar Mesa

Description: This project provides for the construction of an unimproved multi-use trail, 8,000 feet long extending easterly from the end of Street "Z" to the San Diego Gas and Electric easement. The trail will continue southerly within the easement into Penasquitos Canyon.

Justification: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction is contingent upon availability of funding.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 09	079010	854	228,446					
Total		854	228,446					
Work Codes		D	CDL					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 09	079010							229,300
Total								229,300
Work Codes								

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Park & Recreation

Other Parks

Del Mar Mesa Multiple Species Conservation Program Land Acquisition 29-617.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for land acquisition in the Del Mar Mesa community planning area for the Multiple Species Conservation Program (MSCP).

Justification: The MSCP Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes acquisition of public land to be used for wildlife habitat.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Property acquisition began in Fiscal Year 2002 and will continue through Fiscal Year 2008.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221	492,648	181,352					
STATE N1	038308	250,000						
STATE N2	038309	950,000						
STATE NI	038307	173,994	76,006					
Total		1,866,642	257,358					
Work Codes		L	L					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221							674,000
STATE N1	038308							250,000
STATE N2	038309							950,000
STATE NI	038307							250,000
Total								2,124,000
Work Codes								

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Park & Recreation**Other Parks****Del Mar Mesa Neighborhood Park 29-533.0****Council District:** 1**Community Plan:** Del Mar Mesa

Description: This project will provide for the acquisition, design, and construction of a 4 useable-acre park to serve the Del Mar Mesa population. Amenities may include a comfort station, turf, and active and passive play area.

Justification: This project will contribute to satisfying the population-based park requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2005, design was completed in Fiscal Year 2007 and construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Del Mar Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 09	079010	1,237,573	2,162,427					
Total		1,237,573	2,162,427					
Work Codes		DL	CD					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 09	079010							3,400,000
Total								3,400,000
Work Codes								

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Park & Recreation

Other Parks

Del Mar Mesa Northern Hiking/Equestrian Trail 52-711.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for an eight-foot wide hiking and equestrian trail, 8,000 feet long, extending northerly from the Carmel Mountain Road and Del Mar Mesa Road intersection area, then westerly in the developable area along open space. The trail will continue to the westerly end of Del Mar Mesa Road. This project also includes improvements to a 1,000-foot long existing trail that extends northerly into Carmel Valley Neighborhood 8.

Justification: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction is contingent upon availability of funding.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Del Mar Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 09	079010	27,878	358,122					
Total		27,878	358,122					
Work Codes		L	CDL					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 09	079010							386,000
Total								386,000
Work Codes								

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Park & Recreation**Other Parks****Del Mar Mesa Southern Multi-Use Trail 52-708.0****Council District:** 1**Community Plan:** Del Mar Mesa

Description: This project provides for a surfaced eight-foot wide hiking and equestrian trail, 2,000 feet long, extending southerly from the end of Del Mar Mesa Road, crossing the "Bougainvillea" entry road. The trail will then branch westerly to connect to the wildlife crossing under Carmel Country Road, and easterly to connect to the Shaw Valley and Neighborhood 10 trails in Carmel Valley.

Justification: This project provides additional recreational opportunities.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in Del Mar Mesa Specific Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction is contingent upon availability of funding.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Del Mar Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 09	079010	8,190	102,110					
Total		8,190	102,110					
Work Codes		D	CDL					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 09	079010							110,300
Total								110,300
Work Codes								

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Park & Recreation

Other Parks

Del Sur Neighborhood Park North (Black Mountain Neighborhood Park North) 29-688.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for the acquisition and development of a 5 useable-acre neighborhood park adjacent to a proposed elementary school site. This project includes the cost of half-width street improvements for the local roadway(s) adjacent to the project.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Black Mountain Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The scheduling of this project is dependent upon the actual rate of development within Black Mountain Ranch.

Summary of Project Changes: Project cost and schedule has been updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 10	079012			3,000,000				
SUBDIV SD	000014		3,000,000	-3,000,000				
Total			3,000,000					
Work Codes			CDL	R				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 10	079012							3,000,000
SUBDIV SD	000014							
Total								3,000,000
Work Codes								

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Park & Recreation**Other Parks****Dennerly Ranch Neighborhood Park - Acquisition and Construction 29-408.0****Council District:** 8**Community Plan:** Otay Mesa

Description: This project provides for acquisition, design, and construction of a 9 useable-acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan area. The park may include a multi-purpose court, restroom, children's play area, picnic area and facilities, open turf area, staging area and trail with connectivity to the Otay Valley Regional Park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Acquisition, design and construction will be scheduled contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 14	079014	45			2,000,956		4,000,000	3,201,000
Total		45			2,000,956		4,000,000	3,201,000
Work Codes		D			DL		CD	C
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 14	079014							9,202,001
Total								9,202,001
Work Codes								

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Park & Recreation

Other Parks

Dingeman Elementary School - Spring Canyon Neighborhood Park Improvements 29-907.0

Council District: 5

Community Plan: Miramar Ranch North

Description: This project provides for the improvement of the fields at Spring Canyon Neighborhood Park.

Justification: Improvements are in accordance with the recommendations of the Miramar Ranch North Planning Committee.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Miramar Ranch North Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
DEV WF	392161		73,790						
OCITY CU	392142		527						
OCITY MC	392130	9,600	30,240						
OCITY MN	392132		441						
OCITY MR	392123		1,141						
OCITY SL	392112		151						
Total		9,600	106,290						
Work Codes		C	C						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DEV WF	392161							73,790
OCITY CU	392142							527
OCITY MC	392130							39,840
OCITY MN	392132							441
OCITY MR	392123							1,141
OCITY SL	392112							151
Total								115,890
Work Codes								

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Park & Recreation**Other Parks****Encanto Community Park - Development 29-489.0****Council District:** 4**Community Plan:** Southeastern San Diego

Description: This project will be completed in two phases. Phase I of this project provided for updating the existing General Development Plan by including 0.77 acres of undeveloped park property and a community swimming pool complex. Phase II provides for design and construction of the proposed improvements.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the objectives and recommendations of the Southeastern San Diego Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The draft of the General Development Plan was completed in Fiscal Year 2003. Design and construction of the pool complex will be scheduled when funding is identified.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 24	079511		60,000					
STATE EG	038077	69,448	4,427					
Unidentified Funding	999999				4,605,914			
Total		69,448	64,427		4,605,914			
Work Codes		D	D		CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 24	079511							60,000
STATE EG	038077							73,875
Unidentified Funding	999999							4,605,914
Total								4,739,789
Work Codes								

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Park & Recreation

Other Parks

Fairbrook Neighborhood Park - Acquisition 29-717.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for land acquisition of approximately 3 useable-acres for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Scripps Miramar Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District.

Summary of Project Changes: Project cost and schedule has been updated to reflect the most recent Scripps Miramar Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
PRKFEE SM	011230	24,846	395,154					
Total		24,846	395,154					
Work Codes		L	L					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
PRKFEE SM	011230							420,000
Total								420,000
Work Codes								

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Park & Recreation**Other Parks****Fairbrook Neighborhood Park - Development 29-761.0****Community Plan:** Scripps Miramar Ranch**Council District:** 5

Description: This project provides for development of an approximately 3 useable-acre neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area, adjacent half-width street improvements and utilities to serve the park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Scripps Miramar Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District.

Summary of Project Changes: The total project cost increased by \$400,000 to \$2,400,000 due to a revised project cost estimate.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
FBA 06	079007					579,000			
PRKFEE SM	011230	76	1,820,924						
Total		76	1,820,924			579,000			
Work Codes		D	CD			C			
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 06	079007								579,000
PRKFEE SM	011230								1,821,000
Total									2,400,000
Work Codes									

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Park & Recreation

Other Parks

Florida Canyon Drainage and Trail Improvements and Exotic Plant Removal 29-944.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for Florida Canyon drainage and trail improvements and exotic plant removal.

Justification: This project will provide erosion prevention in Florida Canyon by removing the exotic plant material and improving the drainage. This project will also improve existing trails within the canyon.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the East Mesa Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008 and construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate Regional Park Improvement funding in the amount of \$357,000 to this new project through the Fiscal Year 2008 budget process. The total project cost is \$357,000. This project is funded.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
MBR	010518			357,000					
Total				357,000					
Work Codes				CD					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
MBR	010518								357,000
Total									357,000
Work Codes									

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Park & Recreation**Other Parks****Gonzales Canyon Neighborhood Park - Acquisition and Development 29-534.0****Council District:** 1**Community Plan:** Pacific Highlands Ranch

Description: This project provides for the acquisition, design and construction of a 5 useable-acre neighborhood park adjacent to an elementary school in the Gonzales Canyon area of Pacific Highlands.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Pacific Highlands Ranch Subarea Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition began in Fiscal Year 2007. The project schedule is dependent upon the actual rate of development within the Pacific Highlands Ranch community.

Summary of Project Changes: Project cost and schedule has been updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
FBA 11	079011		1,244,000			4,856,000			
Total			1,244,000			4,856,000			
Work Codes			L			CDL			
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 11	079011								6,100,000
Total									6,100,000
Work Codes									

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Park & Recreation

Other Parks

Hidden Trails Neighborhood Park Acquisition and Development 29-535.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for the acquisition, design and construction of a 4 useable-acre neighborhood park serving the Otay Mesa community. Amenities may include open turfed area, children's play area and other improvements.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa Community Plan and Hidden Trails Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition and site development are to be implemented through a reimbursement agreement. Design is scheduled to begin in Fiscal Year 2010. Project schedule is dependent upon the actual rate of development within the Otay Mesa Community.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 14	079014		200,000			2,220,000		
Total			200,000			2,220,000		
Work Codes			L			CD		
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
FBA 14	079014							
Total								2,420,000
Work Codes								2,420,000

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Park & Recreation

Other Parks

Hilltop Community Park - Development, Phase I, II & III 29-282.1

Community Plan: Rancho Penasquitos

Council District: 1

Description: This project provides for the development of a community park on approximately 34 acres, of which approximately 14 are useable-acres. Phase I comprised approximately 12 acres of improvements including a recreation building, basketball courts, open play areas, picnic areas, a comfort station and utilities. Phase II will provide for the development of the remaining two acres and will potentially include additional parking, children's play area, open grass area, irrigation system, picnic area, security lighting, concrete walkways and shade structures. Phase III will include a soccer and roller hockey arena.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Penasquitos Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction of Hilltop Community Park is complete. Construction of phase II is scheduled to begin in Fiscal Year 2008. Phase III will be scheduled when funding becomes available.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Rancho Penasquitos Community Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	10,184						
FBA 04	079004	4,051,776	140,224		416,503			
PRKDIF PE	039085	344,500						
PRKFEE DA	012000	44,414						
PRKFEE PN	011140	207,071						
STATE DF	000001		642,000					
Unidentified Funding	999999				450,000			
Total		4,657,945	782,224		866,503			
Work Codes		CD	CD		C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOUT	030245							10,184
FBA 04	079004							4,608,503
PRKDIF PE	039085							344,500
PRKFEE DA	012000							44,414
PRKFEE PN	011140							207,071
STATE DF	000001							642,000
Unidentified Funding	999999							450,000
Total								6,306,672
Work Codes								

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Park & Recreation

Other Parks

Home Avenue Neighborhood Park - Development 29-865.0

Council District: 4

Community Plan: Mid-City

Description: This project provides for the construction of a new neighborhood park of 6 acres with approximately 2 useable-acres, enhancements to Chollas Creek, and traffic improvements on Home Avenue.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2008. The construction schedule is contingent upon funding availability.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
PRKDIF MC	039094	306,641	293,359					
TRANS	030300			250,000				
Unidentified Funding	999999				2,400,000			
Total		306,641	293,359	250,000	2,400,000			
Work Codes		D	D		CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
PRKDIF MC	039094							600,000
TRANS	030300							250,000
Unidentified Funding	999999							2,400,000
Total								3,250,000
Work Codes								

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Park & Recreation**Other Parks****Hourglass Field Community Park - Field House 29-738.0****Community Plan:** Mira Mesa**Council District:** 5

Description: This project provides for a joint use field house including a gymnasium, shower and locker facilities, multi-purpose rooms and meeting rooms.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Field house construction is scheduled to begin in Fiscal Year 2007 and will be completed in Fiscal Year 2008.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 01	079006	248,607	1,897,439	1,523,455				
Unidentified Funding 999999								
Total		248,607	1,897,439	1,523,455				
Work Codes		D	CD	C				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 01	079006							3,669,501
Unidentified Funding 999999								
Total								3,669,501
Work Codes								

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Park & Recreation

Other Parks

Hourglass Field House Parking Areas 29-918.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for reimbursing the San Diego College District for building and providing parking areas for the public that visit the Hourglass Field House, a joint use facility with Mira Mesa City College.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement will be completed in Fiscal Year 2009.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
FBA 01	079006		500,000	400,000					
Total			500,000	400,000					
Work Codes			CD	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 01	079006							900,000
Total								900,000
Work Codes								

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Park & Recreation**Other Parks****Joint Use Improvements - Citywide 29-889.0****Council District:** Citywide**Community Plan:** Citywide

Description: This project will provide for design and construction of miscellaneous improvements on joint use facilities throughout the city, such as replacement and upgrades to turf, irrigation, fencing and disabled access.

Justification: This project will provide necessary improvements which have been identified through the joint use agreement renewal process, derived from individual, on-site inspections and cost estimates, in order to upgrade the joint use facilities to meet current codes, regulations and standards, and to endure another 25 years of use pursuant to the terms of the joint use agreements.

Operating Budget Effect: The operating budget effect will be determined for each individual sub-project.

Relationship to General and Community Plans: These projects implement the recommendations found in the appropriate Community Plans, and they are in conformance with the City's Progress Guide and General Plan.

Scheduling: Sub-projects will be scheduled individually.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ANTN P&R	010150		150,000		1,672,295			
STATE DF	000001		587,705					
Unidentified Funding	999999							
Total			737,705		1,672,295			
Work Codes			CD		CD			

Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ANTN P&R	010150								150,000
STATE DF	000001								587,705
Unidentified Funding	999999								1,672,295
Total									2,410,000
Work Codes									

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Park & Recreation

Other Parks

Kumeyaay Lakes Berm Restoration and Dredging 29-671.0

Council District: 7

Community Plan: Mission Trails Regional Park

Description: This project provides for the dredging of 2 lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park.

Justification: A berm that surrounds the lakes was breached during the 1995-96 rainy season. Since that time, the San Diego River's flow has been redirected through the Kumeyaay Lakes, to the detriment of the lakes. Impacts include sedimentation of the lakes, the introduction of exotic invasive aquatic plants and the decline of an adjacent state wetland mitigation site through which the river once flowed.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Trails Regional Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning began in Fiscal Year 2003. Design and construction will be scheduled upon identification of funding.

Summary of Project Changes: The total estimated project cost increased by \$6,220,000 to \$10,000,000 due to significant environmental issues.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
EGF	010505	36,662	38,338					
MISTR	010580	85,000						
Unidentified Funding	999999				9,840,000			
Total		121,662	38,338		9,840,000			
Work Codes	D	D			CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
EGF	010505							75,000
MISTR	010580							85,000
Unidentified Funding	999999							9,840,000
Total								10,000,000
Work Codes								

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Park & Recreation**Other Parks****La Jolla Children's Pool - Joint Use 29-872.0****Council District:** 1**Community Plan:** La Jolla

Description: This project would provide for sand removal at Children's Pool in order to provide a bathing pool for children.

Justification: In compliance with Federal Law this project would reduce pollution levels in the sand to ensure recreational use for children.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the La Jolla Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project scheduling is contingent upon the identification of funding.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
OCITY IN	010529	6,275	13,725					
Unidentified Funding	999999				480,000			
Total		6,275	13,725		480,000			
Work Codes		D	D		CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OCITY IN	010529							20,000
Unidentified Funding	999999							480,000
Total								500,000
Work Codes								

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Park & Recreation

Other Parks

La Jolla Valley Bike Path 29-904.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for construction of 1.7 miles of bike path along the south side of La Jolla Valley between Carmel Valley Road and Camino del Sur within the area of Black Mountain Ranch to be dedicated for public use.

Justification: Trail and bike access is a requirement of the Subarea plan for Black Mountain Ranch.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Black Mountain Ranch Community Plan and the Black Mountain Ranch Development Agreement, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is dependent upon the actual rate of development within the Black Mountain Ranch Community.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
SUBDIV	SD	000014		638,000					
Total				638,000					
Work Codes			CD						
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SUBDIV	SD	000014							638,000
Total									638,000
Work Codes									

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Park & Recreation
Other Parks
La Jolla Valley Trail 29-536.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project will provide for the design and construction of a 3.6-mile multi-use unpaved trail, meeting City trail standards, within the open space to be granted to the City by the Black Mountain Ranch community. The trail will extend from the City limits to Black Mountain Park.

Justification: The trail is required by the Black Mountain Ranch Development Agreement under terms of extraordinary benefits.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Black Mountain Ranch Community Plan and the Carmel Mountain Ranch Master Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This trail will be designed and constructed during construction of Phase I of the Black Mountain Ranch development.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DEV BM	392190		385,000					
Unidentified Funding	999999				115,000			
Total			385,000		115,000			
Work Codes			CD		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DEV BM	392190							385,000
Unidentified Funding	999999							115,000
Total								500,000
Work Codes								

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Park & Recreation

Other Parks

La Jolla Valley Trail - North Loop 29-538.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project will provide for the design and construction of a 6.6-mile trail, meeting City standards, located along the northern and western City boundary and southerly to the La Jolla Valley Trail.

Justification: The trail is required by the Black Mountain Ranch Development Agreement under terms of extraordinary benefits.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Black Mountain Ranch Community Plan and the Black Mountain Ranch Development Agreement, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
DEV BM	392190		638,000						
Unidentified Funding	999999				278,000				
Total			638,000		278,000				
Work Codes			CD		C				
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DEV BM	392190								638,000
Unidentified Funding	999999								278,000
Total									916,000
Work Codes									

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Park & Recreation**Other Parks****La Mirada Elementary School - Joint Use Improvements 29-657.0****Council District:** 8**Community Plan:** San Ysidro

Description: This project provides for the turfing of approximately two acres in Phase I, and 1.7 acres in Phase II, of undeveloped fields. Improvements include a running track, a softball field, an accessible ramp to San Ysidro Activity Center and relocation of the existing school garden, for joint-use purposes.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the San Ysidro Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase I is complete. Phase II design began in Fiscal Year 2007 and construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: The total estimated project cost increased by \$5,775 to \$1,241,595 due to a revised project cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
P/P	010365	182,820						
STATE L1	038242	44,934	525,841					
STATE N3	038116	378,000						
Unidentified Funding	999999				110,000			
Total		605,754	525,841		110,000			
Work Codes		CD	C		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
P/P	010365							182,820
STATE L1	038242							570,775
STATE N3	038116							378,000
Unidentified Funding	999999							110,000
Total								1,241,595
Work Codes								

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Park & Recreation

Other Parks

Lake Murray Community Park - Artificial Turf Field 29-892.0

Council District: 7

Community Plan: Navajo

Description: This project provides for the addition of an approximately 1.7 acre artificial turf ball field south of the existing ball fields at Cowles Point. The project also provides for two accessible parking spaces and an accessible path of travel.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Scheduling: Design will begin in Fiscal Year 2007. Completion of design and construction are contingent upon funding availability.

Summary of Project Changes: The total estimated project cost increased by \$1,340,000 to \$1,360,000 due to a revised project scope.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
DIF 12	079506		20,000						
Unidentified Funding 999999					1,340,000				
Total			20,000		1,340,000				
Work Codes			D		CD				
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 12	079506								20,000
Unidentified Funding 999999									1,340,000
Total									1,360,000
Work Codes									

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Park & Recreation

Other Parks

McAuliffe Community Park - Development 29-727.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for improvements for the 9 useable-acres at McAuliffe Community Park, located at the west end of Winterwood Lane in the Mira Mesa Community Plan area. Improvements may consist of parking areas, picnic areas for groups and individuals, a children's play area, walkways, interpretive overlooks, lighting, comfort stations and a ballfield or skate park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon the environmental and planning review process.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 01	079006	203,814	892,716		2,301,157	4,102,313		
Total		203,814	892,716		2,301,157	4,102,313		
Work Codes		D	D		CD	C		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 01	079006							7,500,000
Total								7,500,000
Work Codes								

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Park & Recreation

Other Parks

Memorial Community Park - Miscellaneous Pool Improvements 29-893.0

Council District: 8

Community Plan: Southeastern San Diego

Description: This project provides for the repair and replacement of the pool decking and piping at Memorial Pool.

Justification: This project will address deterioration of the existing pool decking and piping due to age.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Southeastern San Diego Community Plan, and is in conformance with the City's Progress guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This project has been updated to reflect changes in funding availability. It is proposed to transfer funding in the amount of \$72,037 from Contributions from the General Fund within the following projects to this project through the Fiscal Year 2008 budget process: CIP 29-505.0, Memorial Community Park Tot Lot Upgrade (\$9,275), CIP 29-515.0, Memorial Skateboard Park (\$54,068), CIP 29-635.3, Park and Recreation Building Roof Replacement (\$1,759) and CIP 29-662.0, Southcrest Community Park Tot Lot Upgrade (\$6,935). In addition, the total estimated project cost increased by \$88,500 to \$338,500 due to a revised project cost estimate.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
CITYGF	630221			72,037						
STATE MP	038227	4,844	245,156							
Unidentified Funding	999999				16,463					
Total		4,844	245,156	72,037	16,463					
Work Codes		D	CD	C	C					
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221									72,037
STATE MP	038227									250,000
Unidentified Funding	999999									16,463
Total										338,500
Work Codes										

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Park & Recreation

Other Parks

Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development) 29-757.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for developing approximately 11 useable-acres of the former Carroll School parksite across the street from Mira Mesa Community Park. Amenities include a comfort station and ballfields. The Mira Mesa Community Park will also be upgraded to include a pool complex, improved recreation center and skate plaza. The street between the two sites will include parking and street calming. This project will be phased as funding becomes available. Phase I includes the ballfields and street calming. Phase II includes the pool complex and skate plaza. Phase III includes recreation center improvements.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Park design is scheduled to be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: The total estimated project cost increased by \$2,700,000 to \$21,200,000 due to a revised project cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 01	079006	1,579,981	26,019	7,394,000	5,000,000	3,500,000	3,500,000	
Unidentified Funding 999999					100,000	100,000		
Total		1,579,981	26,019	7,394,000	5,100,000	3,600,000	3,500,000	
Work Codes		D	D	CD	C	C	C	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 01	079006							21,000,000
Unidentified Funding 999999								200,000
Total								21,200,000
Work Codes								

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Park & Recreation

Other Parks

Mira Mesa Parks - Tree Replacement 29-690.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for replacement of trees in parks in the Mira Mesa Community.

Justification: It was necessary to remove a number of diseased red gum eucalyptus trees from parts of the Mira Mesa community. This project provides for replacement of these trees.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling will be determined as needed.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
DONATN MS	010597		56,000						
Total			56,000						
Work Codes			C						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DONATN MS	010597							56,000
Total								56,000
Work Codes								

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Park & Recreation

Other Parks

Mission Beach - Boardwalk Widening 52-533.0

Council District: 2

Community Plan: Mission Beach, Pacific Beach

Description: This project increases public accessibility of the beach areas in Pacific and Mission Beach. Phase I of this project completed the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Ventura Place to Santa Rita Place. This included widening of the existing concrete boardwalk by nine feet and the creation of a three foot wide landscape buffer zone immediately to the east of, and adjacent to, the boardwalk. Phase II, which is complete, included a safety study. Phase III provides for the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue. Phase IV will complete the widening from Santa Rita Place to Thomas Avenue.

Justification: This project will enhance public access to this section of beach.

Operating Budget Effect: The operating budget effect for this project will be determined upon completion of each phase.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Beach Precise Plan and Pacific Beach Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I was completed in Fiscal Year 2004 and the phase II follow-up safety study is complete. Additional phases will be scheduled when funding is identified.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306				900,000			
FDGRNT 02	038609	1,050,657						
GASTAX 01	030219	140,000						
STP MB	038605	80,000						
TOTAX CI	102232	465,175						
TRANS	030300	165,275		100,000				
Unidentified Funding	999999				1,853,725			
Total		1,901,107		100,000	2,753,725			
Work Codes		CD			C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CMPR	030306							900,000
FDGRNT 02	038609							1,050,657
GASTAX 01	030219							140,000
STP MB	038605							80,000
TOTAX CI	102232							465,175
TRANS	030300							265,275
Unidentified Funding	999999							1,853,725
Total								4,754,832
Work Codes								

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Park & Recreation

Other Parks

Mission Beach Bulkhead Preservation 52-719.0

Council District: 2

Community Plan: Mission Beach, Pacific Beach

Description: This project provides for preserving the life of the historic Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. This project includes replacing the concrete deck, restoring the wall backfill and replacing the parapet.

Justification: This project will preserve the life of the 1928 bulkhead.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Beach Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is being completed in phases, contingent upon availability of funding.

Summary of Project Changes: The total estimated project cost increased by \$5,129,725 to \$8,969,725 due to a revised project cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		142,500					
TOTAX CI	102232	50,000						
TRANS	030300	649,225		200,000				
Unidentified Funding	999999				8,128,000			
Total		699,225	142,500	200,000	8,128,000			
Work Codes		CD	C		CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CMPR	030306							142,500
TOTAX CI	102232							50,000
TRANS	030300							849,225
Unidentified Funding	999999							8,128,000
Total								9,169,725
Work Codes								

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Park & Recreation

Other Parks

Mission Trails Regional Park Resource Mgmt Plan 29-943.0

Council District: 7

Community Plan: Mission Trails Regional Park

Description: This project provides for a Natural Resource Management Plan that will help the City address challenges and issues by providing City Park Rangers with information and tools to manage Mission Trails Regional Park's (MTRP) sensitive resources. MTRP faces numerous issues, especially due to the high number of visitors and the park's location within a densely populated area. Extensive recreational use, illegal off-road vehicle activity, erosion, urban runoff and invasive, non-native plants are potential threats to the continued health of the park's natural resources.

Justification: The MTRP Natural Resource Management Plan is a part of the implementation task of the City of San Diego's Multiple Species Conservation Program (MSCP). San Diego officially adopted the MSCP on March 18, 1997, with the United States Fish and Wildlife Service and the California Department of Fish and Game approving the plan on July 17, 1997.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the MSCP.

Scheduling: Design will begin in Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate Regional Park Improvement funding in the amount of \$148,000 to this new project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
MBR	010518			148,000					
Total				148,000					
Work Codes				D					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
MBR	010518								148,000
Total									148,000
Work Codes									

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Park & Recreation

Other Parks

Montgomery-Waller Community Park Sports Field Lighting and Parking Improvements 29-866.0

Council District: 8

Community Plan: Otay Mesa/Nestor

Description: Phase I of this project provides for the addition of lighting to the existing multi-purpose softball, soccer and football field. Phase II will develop additional parking for the park.

Justification: This project will meet the community needs for a lighted multi-purpose ball field.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa/Nestor Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II design is scheduled to begin in Fiscal Year 2007 and will be completed in Fiscal Year 2008.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018539	10,000						
DIF 16	079517	225,000						
PRKBD 02	038223	65,000						
STATE DF	000001		500,000					
Total		300,000	500,000					
Work Codes		CD	CD					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018539							10,000
DIF 16	079517							225,000
PRKBD 02	038223							65,000
STATE DF	000001							500,000
Total								800,000
Work Codes								

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Park & Recreation**Other Parks****Normal Heights Community Park/39th Street Park Development 29-702.0****Council District:** 3**Community Plan:** Mid-City

Description: This project provides for the Phase I development of an approximately 5-acre park. Park amenities include an open turf play area, children's play area, picnic and seating facilities, and a basketball court. Phase II provides for a comfort station and the purchase of additional land adjacent to the park. Future phases will include the development of approximately two acres of City owned property and a community center.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction was completed in Fiscal Year 2003. Phase II design began in Fiscal Year 2007 and will be completed in Fiscal Year 2008. Future phases will be scheduled when funding is identified.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221		87,500					
PRKDIF MC	039094	56,757	470,951					
STATE 37	038137		1,232,000					
STATE HM	038097	585,000						
Unidentified Funding	999999				2,004,088			
Total		641,757	1,790,451		2,004,088			
Work Codes		CD	CD		CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221							87,500
PRKDIF MC	039094							527,708
STATE 37	038137							1,232,000
STATE HM	038097							585,000
Unidentified Funding	999999							2,004,088
Total								4,436,296
Work Codes								

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Park & Recreation

Other Parks

North Chollas Community Park - Improvements 29-667.0

Council District: 4

Community Plan: Mid-City

Description: This project provides for the design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. Phase I improvements consist of a sports field, parking area, access road, tot lot and comfort station with concession area. Future phases may include additional sports and multi-purpose fields, a play area, basketball courts, picnic areas, additional parking areas, creek enhancement, trails, a gymnasium and a dog off-leash area.

Justification: This project will provide for development of a park and athletic facility to serve the greater community. The surrounding area is not currently served by a community park and the region is deficient in sports facilities and open park areas based on General Plan Guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of each phase.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Portions of phase I are complete. Remaining phase II improvements will be scheduled as funding is identified. Additional phases will be scheduled when funding is identified.

Summary of Project Changes: The total estimated project cost increased by \$3,159,967 to \$22,800,000 due to a revised project cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502		422,483					
CITYGF	630221	182,318	97,682					
P/P	010365		20,000					
PRKDIF MC	039094	381,550						
STATE 08	038118	1,892,000						
STATE 44	038144	300,000						
Unidentified Funding	999999				19,503,967			
Total		2,755,868	540,165		19,503,967			
Work Codes		CD	CD		CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							422,483
CITYGF	630221							280,000
P/P	010365							20,000
PRKDIF MC	039094							381,550
STATE 08	038118							1,892,000
STATE 44	038144							300,000
Unidentified Funding	999999							19,503,967
Total								22,800,000
Work Codes								

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Park & Recreation**Other Parks****Ocean Beach Fishing Pier Preservation 29-675.0****Council District:** 2**Community Plan:** Ocean Beach

Description: Phase I of this project provides for a structural integrity survey analysis and report for the historic Ocean Beach Fishing Pier in the Ocean Beach community. Phase II will provide for upgrade and restoration to extend the life of the pier.

Justification: The structural survey required inspecting the pier above and below the waterline to determine its stability and provided engineering recommendations for pier improvements. The pier, built in 1965, requires upgrades and restoration to extend and preserve its useful life.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Ocean Beach Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The phase I survey was completed in Fiscal Year 2005. Phase II scheduling is contingent upon identification of funding.

Summary of Project Changes: The total estimated project cost increased by \$8,455,000 to \$12,205,000 due to a revised project scope.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
OTHER OB	010575	80,000						
TOTAX UG	038200	125,000						
Unidentified Funding	999999				12,000,000			
Total		205,000			12,000,000			
Work Codes		D			CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OTHER OB	010575							80,000
TOTAX UG	038200							125,000
Unidentified Funding	999999							12,000,000
Total								12,205,000
Work Codes								

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Park & Recreation

Other Parks

Old Mission Dam Preservation 20-100.3

Council District: 7

Community Plan: Mission Trails Regional Park

Description: This project provides for dredging behind the Old Mission Dam for the purpose of removing silt buildup.

Justification: This project will protect the structural integrity of the historic dam and improve water quality.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Trails Regional Park Master Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction will be scheduled upon identification of mitigation sites.

Summary of Project Changes: The total project cost increased by \$250,000 to \$1,302,527 due to a revised project cost estimate. It is proposed to allocate Regional Park Improvement funding in the amount of \$250,000 to this project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
EGF	105051	153,594						
MBR	010518		182,933	250,000				
MISTR	010580	16,000						
STATE MD	038230	119,073	580,927					
Total		288,667	763,860	250,000				
Work Codes		D	CD	C				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
EGF	105051							153,594
MBR	010518							432,933
MISTR	010580							16,000
STATE MD	038230							700,000
Total								1,302,527
Work Codes								

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Park & Recreation

Other Parks

Open Space Improvements 29-910.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for developing public facilities within the City's resource-based open space parks. Improvements may include: rehabilitation of Cowles Mountain Trail, drainage improvements within Tecolote Open Space, San Diego River improvements, Arizona Landfill reclamation test plot and North Chollas Open Space enhancement.

Justification: This project will provide funding to preserve and enhance the City's open space areas.

Operating Budget Effect: The operating budget effect will be determined upon completion of the sub-project.

Relationship to General and Community Plans: This project implements the recommendations found in the community plan requirements for open space parks and the concepts relative to specific open space systems and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled in accordance with the scope of various sub-projects.

Summary of Project Changes: This project has been updated to reflect changes in funding availability. It is proposed to allocate Regional Park Improvement funding in the amount of \$200,000 to this project and to transfer \$30,000 of Regional Park Improvement funding from CIP 29-796.0, Tecolote Canyon Natural Park Resource Management Plan, to this project through the Fiscal Year 2008 budget process.

In addition, it is proposed to transfer \$260,000 of Environmental Growth funds from this project to CIP 29-944.0, Florida Canyon Drainage and Trail Improvements and Exotic Plant Removal Fund, through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
EGF	105052		1,040,000					
MBR	010518			230,000				
Unidentified Funding	999999				730,000			
Total			1,040,000	230,000	730,000			
Work Codes			CD	D	CD			
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
EGF	105052							1,040,000
MBR	010518							230,000
Unidentified Funding	999999							730,000
Total								2,000,000
Work Codes								

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Park & Recreation

Other Parks

Otay Valley Athletic Complex 29-550.0

Council District: 8

Community Plan: Otay Mesa/Nestor

Description: This project would provide for an approximately 14 useable-acre athletic complex. Amenities may include a recreation center, athletic fields, a comfort station, parking areas and other improvements to be determined.

Justification: This project will construct community identified recreational facilities in an area deficient in population-based parks.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa/Nestor Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Conceptual design is complete. Final design and construction will be scheduled when funding is available.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 16	079517	50,000						
OCITY RP	102341	59,813	40,187					
PRIV DN	063022	35,192	14,808					
Unidentified Funding 999999					21,800,000			
Total		145,005	54,995		21,800,000			
Work Codes		D	D		CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 16	079517							50,000
OCITY RP	102341							100,000
PRIV DN	063022							50,000
Unidentified Funding 999999								21,800,000
Total								22,000,000
Work Codes								

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Park & Recreation**Other Parks****Otay Valley Regional Park-Beyer Way Equestrian & Regional Staging Area & Trail 29-942.0****Council District:** 8**Community Plan:** Otay Mesa

Description: This project provides for the design of the regional staging area in Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, interpretive kiosk, a project sign, drinking fountain and trails.

Justification: This project will provide equestrian, hiking and biking access to the Otay Valley Regional Park.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay River Regional Park Concept Plan, the Otay River Valley Natural Resource Management Plan and the Otay Mesa-Nestor Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled for completion in Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate Regional Park Improvement funding in the amount of \$200,000 to this new project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
MBR	010518			200,000						
Unidentified Funding	999999				2,550,000					
Total				200,000	2,550,000					
Work Codes				D	CD					
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
MBR	010518									200,000
Unidentified Funding	999999									2,550,000
Total										2,750,000
Work Codes										

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Park & Recreation

Other Parks

Pacific Breezes Community Park (Ocean View Hills Community Park) 29-541.0

Council District: 8

Community Plan: Otay Mesa

Description: This project will provide for the acquisition, design and construction of the Pacific Breezes community park. This park will be 15 acres with an additional five acres of joint-use with the school. Amenities may include tennis courts, lighted ballfields, a comfort station, a children's play area and other improvements. A recreation center and pool complex may also be developed.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan and the California Terraces Precise Plan.

Scheduling: Design will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008, dependent upon the actual rate of development within the residential community.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 14	079014	181,213	3,476,787	8,112,000				
Total		181,213	3,476,787	8,112,000				
Work Codes		DL	CDL	C				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 14	079014							11,770,000
Total								11,770,000
Work Codes								

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Park & Recreation**Other Parks****Pacific Highlands Community Park Acquisition and Development 29-543.0****Council District:** 1**Community Plan:** Pacific Highlands Ranch

Description: This project will provide for the acquisition, design and construction of a 20 useable-acre community park to serve the residents of Pacific Highlands Ranch and Del Mar Mesa. The proposed location, in Pacific Highlands Ranch, is immediately east and adjacent to the proposed senior high/middle school.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Pacific Highlands Ranch Subarea Plan and the Del Mar Mesa Specific Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The schedule of this project is dependent upon the actual rate of development in the Pacific Highlands Ranch community.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 09	079010				2,243,000			
FBA 11	079011						1,000,000	
SUBDIV SD	000014	1,000,000					-1,000,000	
Unidentified Funding	999999				125,000			
Total		1,000,000			2,368,000			
Work Codes		R			CD		CR	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 09	079010							2,243,000
FBA 11	079011				15,932,000			16,932,000
SUBDIV SD	000014							
Unidentified Funding	999999							125,000
Total					15,932,000			19,300,000
Work Codes					CL			

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Park & Recreation

Other Parks

Pacific Highlands Ranch Hiking and Biking Trails 29-928.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for the design and construction of approximately 80,000 linear feet (15 miles) of hiking, equestrian, and biking trails to be located throughout the community in accordance with the Pacific Highlands Ranch Subarea Plan. The trail system will provide access into the multiple habitat planning area of McGonigle Canyon; provide pathways along Del Mar Heights Road, Little McGonigle Ranch Road, Pacific Highlands Ranch Parkway, Lopelia Meadows Place, Old Carmel Valley Road crossing under SR-56, and Carmel Valley Road; and provide access into the Rancho Penasquitos Community.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Pacific Highlands Ranch Subarea Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is to be completed in segments between Fiscal Years 2005 and 2013.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 11	079011					207,500	1,402,500	
SUBDIV SD	000014	1,610,000				-207,500	-1,402,500	
Total		1,610,000						
Work Codes		CD				R	R	
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
FBA 11	079011		686,800					
SUBDIV SD	000014							
Total			686,800					
Work Codes		C						

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Park & Recreation**Other Parks****Park and Recreation Grant Match Funding 20-013.0****Council District:** Citywide**Community Plan:** Citywide

Description: This project provides for assistance with matching fund requirements and other unfunded needs for projects funded with alternative financing, which includes grants and private donations.

Justification: Grant match funding greatly enhances the Department's ability to secure grants and donations to provide funding for projects.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: All projects funded by this project will implement the recommendations found in the relevant community plan, and they will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled individually.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221			446,955				
Unidentified Funding	999999				1,600,000			
Total				446,955	1,600,000			
Work Codes				C	C			
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
CITYGF	630221							446,955
Unidentified Funding	999999							1,600,000
Total								2,046,955
Work Codes								

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Park & Recreation

Other Parks

Park de la Cruz/38th Street Canyon and Future Phases 29-684.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for an approximately 7.16 total useable acres park as the result of the State Route 15 freeway expansion. Phase I improvements are complete and include a children's play area, a play field, paved walkways, landscaping and site furnishings on 5.16 acres. Phase II of the project will provide for the design and construction of 2.0 acres of passive park facilities in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element/art, bollards, additional parking on south 38th Street, curb, gutter and sidewalk and various park amenities. The improvements will comply with current local, state and federal safety and accessibility codes and regulations.

Justification: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and implements the Mid-City Community Plan recommendations.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II design began in Fiscal Year 2005. Phase II construction is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2008. Future phases will be scheduled as funding is identified.

Summary of Project Changes: The total project cost decreased by \$926,000 to \$1,872,166 due to change in project scope. The total project cost is \$1,872,166. This project is funded.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221	9,960						
FDGRNT DF	000005		710,250					
PRKDIF MC	039094	469,848	162,898					
STATE DL	038062	246,250	272,960					
Total		726,058	1,146,108					
Work Codes	CD	C						
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221							9,960
FDGRNT DF	000005							710,250
PRKDIF MC	039094							632,746
STATE DL	038062							519,210
Total								1,872,166
Work Codes								

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Park & Recreation**Other Parks****Pershing Middle School - Joint Use Turfing 29-531.0****Council District:** 7**Community Plan:** Navajo

Description: This project provides for artificial turfing of approximately 10 acres of school district-owned, multi-purpose fields for athletic and recreational activities pursuant to a joint-use agreement, including a comfort station, two shade structures, and entry monumentation. This project will be completed in phases as funding is available. Phase I provided the first 5 acres of artificial turf.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Navajo Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The first phase of construction was completed in Fiscal Year 2006. Phase II design and construction will continue as funding is identified.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	80,000						
DIF 12	079506	345,000						
P/P	010365	116,634						
PRIV DN	063022	191,753	8,993					
PRKFEE DS	014000	16,000						
PRKFEE SC	011360	11,000						
STATE 60	038160	335,000						
Unidentified Funding	999999				5,600,000			
Total		1,095,387	8,993		5,600,000			
Work Codes		CD	C		CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOUT	030245							80,000
DIF 12	079506							345,000
P/P	010365							116,634
PRIV DN	063022							200,746
PRKFEE DS	014000							16,000
PRKFEE SC	011360							11,000
STATE 60	038160							335,000
Unidentified Funding	999999							5,600,000
Total								6,704,380
Work Codes								

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Park & Recreation

Other Parks

Presidio Park Master Plan 29-477.0

Council District: 2

Community Plan: Old San Diego

Description: This project provides for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I provided for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who studied the park site and developed a program that will become the basis for the master plan. Phase II completes the master plan effort.

Justification: This master plan will guide the restoration, enhancement and management of the archaeological and historical resources over a 20-year period.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Old San Diego Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II will be scheduled upon identification of funding.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221	4,445	5,555					
FDGRNT CH	019289	15,000						
Unidentified Funding	999999				475,000			
Total		19,445	5,555		475,000			
Work Codes		D	D		D			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221							10,000
FDGRNT CH	019289							15,000
Unidentified Funding	999999							475,000
Total								500,000
Work Codes								

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Park & Recreation**Other Parks****Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System 29-611.0****Council District:** 7**Community Plan:** Rancho Encantada

Description: This project provides for design and construction of approximately 6.5 miles of hiking and riding trails to be located throughout the community in accordance with the precise plan. The trail system will consist of a network of paved (8,000 lf), improved multi-purpose (13,000 lf) and unpaved (14,000 lf) trails, and will provide access into the Multiple Species Conservation Program preserve area of Sycamore Canyon.

Justification: The system of trails has been incorporated as an integral component of the Rancho Encantada Precise Plan and provides linkage to existing, adjacent trail systems.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Encantada Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding for this project has been phased to coincide with the acquisition and or development of the right-of-way and open space parcels in which the trails will be located. The system of trails will be completed by developer prior to buildout of the community.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Rancho Encantada Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SUBDIV SD	000014	165,000	828,000	110,000				
Total		165,000	828,000	110,000				
Work Codes		D	CD	C				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SUBDIV SD	000014							1,103,000
Total								1,103,000
Work Codes								

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Park & Recreation

Other Parks

Rancho Encantada Park - Neighborhood No. 1 29-610.0

Council District: 7

Community Plan: Rancho Encantada

Description: This project provides for acquisition and development of an 8 acre neighborhood park to include active and passive uses.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Encantada Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is dependent upon the actual rate of development within the Rancho Encantada community.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Rancho Encantada Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DEVADV DA	000018		2,800,000	-700,000	-2,100,000			
FBA 16	079016			700,000	2,100,000			
SUBDIV SD	000014				3,200,000			
Total			2,800,000		3,200,000			
Work Codes			CD	R	LR			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DEVADV DA	000018							
FBA 16	079016							2,800,000
SUBDIV SD	000014							3,200,000
Total								6,000,000
Work Codes								

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Park & Recreation

Other Parks

Rancho Encantada Park - Neighborhood No. 2 29-612.0

Council District: 7

Community Plan: Rancho Encantada

Description: This project provides for acquisition and development of approximately 6 acres for a neighborhood park to include active and passive uses.

Justification: This park will exceed the requirements of the population-based park acreage requirements set forth in the Rancho Encantada Precise Plan and the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Encantada Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is dependent upon the actual rate of development within the Rancho Encantada community.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 16	079016		1,500,000					
SUBDIV SD	000014		2,400,000					
Total			3,900,000					
Work Codes			CDL					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 16	079016							1,500,000
SUBDIV SD	000014							2,400,000
Total								3,900,000
Work Codes								

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Park & Recreation

Other Parks

Rancho Penasquitos Parks - Playground Upgrades 29-864.0

Council District: 1

Community Plan: Rancho Penasquitos

Description: This project provides for upgrades to the play area and replacement of playground equipment. New playground equipment will comply with State and federal safety and accessibility requirements.

Justification: This project will provide for play area upgrades and replacement of playground equipment to meet current State and federal safety and accessibility requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Penasquitos Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The first upgrade was completed in Fiscal Year 2006. Future upgrades will be scheduled when funding is identified.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Rancho Penasquitos Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 04	079004	278,449	571,551	250,000	250,000	250,000		
Unidentified Funding	999999				850,000			
Total		278,449	571,551	250,000	1,100,000	250,000		
Work Codes		D	CD	C	C	C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 04	079004							1,600,000
Unidentified Funding	999999							850,000
Total								2,450,000
Work Codes								

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Park & Recreation

Other Parks

Regional Park Improvements 29-909.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides funding for permanent public capital improvements, planning, deferred maintenance and land acquisitions for San Diego regional parks in accordance with Ordinance O-19113 and Municipal Code section 22.0229.

Justification: San Diego's regional park system contains recreation resources unique to our City. Parks such as Balboa Park, Mission Bay Park, Mission Trails Regional Park, Otay River Valley Park and San Diego River Park, as well as open spaces and coastal beaches, help define the City's identity, enrich quality of life and serve as visitor attractions that strengthen the local economy. These regional treasures are threatened by increasing use and a backlog of needed improvements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the relevant plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled in accordance with the scope of the various sub-projects.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
MBR	010518			200,000	731,729	731,729	731,729	731,729	
Total				200,000	731,729	731,729	731,729	731,729	
Work Codes		CD			CD	CD	CD	CD	
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
MBR	010518		731,729						3,858,645
Total			731,729						3,858,645
Work Codes		CD							

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Park & Recreation

Other Parks

Riviera Del Sol Neighborhood Park - Acquisition and Development 29-651.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for land acquisition and development of a 4.9 useable-acre neighborhood park at a site located in the Riviera del Sol subdivision.

Justification: This project contributes to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa Community Plan and Riviera del Sol Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to begin in Fiscal Year 2007. Design is scheduled to begin in Fiscal Year 2009. This schedule is dependent upon the actual rate of development within the community.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
FBA 14	079014		1,450,000		2,100,000				
Unidentified Funding	999999					1,360,000			
Total			1,450,000		2,100,000	1,360,000			
Work Codes			L		CDL	C			
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 14	079014								3,550,000
Unidentified Funding	999999								1,360,000
Total									4,910,000
Work Codes									

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Park & Recreation**Other Parks****Roosevelt Junior High School - Joint Use Improvements 29-896.0****Council District:** 3**Community Plan:** Uptown

Description: This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. Phase I of the project provides for 1.8 useable acres of joint use and decomposed granite track surrounding the field area. Future phases will provide an additional 1.9 useable acres of joint use artificial turf, joint use parking, a comfort station, overhead shade structures and other amenities.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Uptown Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design began in Fiscal Year 2007 and construction is scheduled to begin in Fiscal Year 2008. Future phases will be scheduled when funding is identified.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 29	079512	14,131	385,869					
Unidentified Funding 999999					4,200,000			
Total		14,131	385,869		4,200,000			
Work Codes		D	D		CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 29	079512							400,000
Unidentified Funding 999999								4,200,000
Total								4,600,000
Work Codes								

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Park & Recreation

Other Parks

Rose Canyon Improvements 29-945.0

Council District: 1

Community Plan: University

Description: This project provides for improvements to the Rose Canyon Open Space Park. Improvements may include habitat restoration, trails and bike access.

Justification: The proposed improvements provide for restoration and enhancement of native habitats and provide for both active and passive recreation by improving access and safety through the creation and expansion of trail linkages.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the University City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The schedule is contingent upon availability of funding.

Summary of Project Changes: It is proposed to allocate University City Facilities Benefit Assessment funding in the amount of \$2,000,000 to this new project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001			2,000,000				
Total				2,000,000				
Work Codes				CD				
Revenue Source/Tag	Fund	FY2013		FY2014	FY2015	FY2016	FY2017	FY2018
FBA 03	079001							2,000,000
Total								2,000,000
Work Codes								

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Park & Recreation

Other Parks

San Diego River Park Master Plan 29-666.0

Council District: 6

Community Plan: Mission Bay Park, Navajo, Tierrasanta,
East Elliott

Description: This project provides for the development of a Master Plan including preparation of an environmental document and an economic analysis for approximately 17 miles of the San Diego River within the City of San Diego.

Justification: This project will provide a policy document to guide development, preservation, enhancement and recreation along the river over the next 20 years.

Operating Budget Effect: None.

Relationship to General and Community Plans: Once the Master Plan is developed the relationship to the Community Plan and City's Progress Guide and General Plan will be determined.

Scheduling: The project began in Fiscal Year 2004 and will be completed in Fiscal Year 2009.

Summary of Project Changes: The total project cost increased by \$507,000 due to a revised project cost estimate. It is proposed to allocate Regional Park Improvement funding in the amount of \$507,000 to this project through the Fiscal Year 2008 budget process.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
EGF	010505		300,000	507,000					
MBR	010518								
OCITY IN	010529		125,000						
OCITY RP	102341	150,000							
WATER-R	041500	393,359	156,641						
Total		543,359	581,641	507,000					
Work Codes		D	D	D					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
EGF	010505								300,000
MBR	010518								507,000
OCITY IN	010529								125,000
OCITY RP	102341								150,000
WATER-R	041500								550,000
Total									1,632,000
Work Codes									

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Park & Recreation

Other Parks

Sefton Field Neighborhood Park (San Diego River Improvements) 29-911.0

Council District: 6, 7

Community Plan: Mission Valley, Navajo

Description: This project provides for land acquisition, design and construction of improvements to enhance the 11 acre site currently maintained by the Presidio Little League. The improvements may include walkways, an entry monument, picnic areas, paved parking lots and roadways, landscaping, a comfort station and irrigation upgrades for the existing athletic fields.

Justification: This project will preserve and enhance the areas along the San Diego River as set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The design commenced in Fiscal Year 2007. Construction of the improvements will be scheduled as funding is identified.

Summary of Project Changes: The name of this project is changed from San Diego River Improvements to Sefton Field Neighborhood Park. The total project cost increased by \$1,000,000 to \$1,500,000 due to a revised project scope.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
EGF	105052		500,000					
Unidentified Funding	999999				1,000,000			
Total			500,000		1,000,000			
Work Codes			L		CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
EGF	105052							500,000
Unidentified Funding	999999							1,000,000
Total								1,500,000
Work Codes								

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Park & Recreation**Other Parks****Sunset Cliffs Natural Park - Drainage Study 29-871.0****Council District:** 2**Community Plan:** Peninsula

Description: This project provides for a study to identify and analyze drainage and erosion issues, recommend solutions, and provide environmental review of the recommendations.

Justification: Drainage and erosion improvements to the park are recommended in the Peninsula Community Plan and the draft Sunset Cliffs Natural Park Master Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Peninsula Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2006 and will continue through Fiscal Year 2008.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306	30,000						
DIF 19	079508	173,975	1,025					
OTHER SC	063034	100,000						
Unidentified Funding	999999				90,000			
Total		303,975	1,025		90,000			
Work Codes		D	D		D			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CMPR	030306							30,000
DIF 19	079508							175,000
OTHER SC	063034							100,000
Unidentified Funding	999999							90,000
Total								395,000
Work Codes								

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Park & Recreation

Other Parks

Sunshine Berardini Fields Development 29-890.0

Council District: 4

Community Plan: Mid-City

Description: This project provides for a general development plan and design and development of the Sunshine Berardini Fields. The proposed improvements may include a comfort station, playground area, a picnic area and amenities, landscaping, security lighting, accessible parking, driveway access, and habitat restorations as part of the Chollas Creek Enhancement Program.

Justification: This project contributes to satisfying the population-based park acreage requirement set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The general development plan began in Fiscal Year 2007. Additional phases will be scheduled contingent upon identification of funding.

Summary of Project Changes: The total project cost increased by \$1,250,000 to \$8,774,000 due to a revised project scope. Park and Recreation Grant Match funds in the amount of \$80,000 were transferred from CIP 29-479.0, Martin Luther King Junior Community Park-George L. Stevens Senior Center, to CIP 29-890.0, Sunshine Berardini Fields Development within Fund 630221, Park and Recreation Grant Match per City Council Resolution R-302051. The total project cost of \$8,774,000 includes an unfunded amount of \$8,514,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018539	22,811	157,189					
CITYGF	630221		80,000					
Unidentified Funding	999999				3,373,200	5,140,800		
Total		22,811	237,189		3,373,200	5,140,800		
Work Codes		P	P		CD	C		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018539							180,000
CITYGF	630221							80,000
Unidentified Funding	999999							8,514,000
Total								8,774,000
Work Codes								

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Park & Recreation**Other Parks****Taylor Street Slope Reconstruction 29-905.0****Council District:** 3**Community Plan:** Old San Diego

Description: This project provides for the reconstruction of a failed slope at the northeastern end of Presidio Park along Taylor Street.

Justification: This project is needed to stabilize the slope to prevent further deterioration and damage to Taylor Street. State and federal grants have been authorized for this project and will reimburse the General Fund upon completion of construction.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Old San Diego Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and will be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This project was added, mid-year, to the Fiscal Year 2007 budget per City Council Resolution R-301630 and provides for reconstruction of the failed slope along Taylor Street.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221	81,406	1,145,442	-1,197,145				
FDGRNT DF	000005			941,610				
STATE DF	000001			255,535				
Total		81,406	1,145,442					
Work Codes		D	CD	R				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221							29,703
FDGRNT DF	000005							941,610
STATE DF	000001							255,535
Total								1,226,848
Work Codes								

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Park & Recreation

Other Parks

Tecolote Canyon Natural Park Resource Management Plan 29-796.0

Council District: 6

Community Plan: Linda Vista, Clairemont Mesa

Description: This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives.

Justification: This project will provide a baseline environmental study to manage and maintain the MSCP land.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Clairemont Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This management plan is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: It is proposed to transfer Regional Park Improvement funding in the amount of \$30,000 from this project to CIP 29-910.0, Open Space Improvements, through the Fiscal Year 2008 budget process. The total estimated project cost decreased by \$30,000 to \$101,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221	41,000						
STATE 52	038314	60,000						
Total		101,000						
Work Codes		D						
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221							41,000
STATE 52	038314							60,000
Total								101,000
Work Codes								

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Park & Recreation

Other Parks

Teralta Neighborhood Park - Development 29-685.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for the development of the 5-acre park including a children's play area, basketball courts, paved walkways, landscaping and site furnishings. Phase I is complete. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane).

Justification: The approved general development plan for Teralta Park includes a comfort station to serve park users. History Lane will contribute to the north/south bike route through the Mid-City community. Children's Mall will contribute toward the community goal of establishing Polk Avenue as a pedestrian corridor.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II design began in Fiscal Year 2005 and construction began in Fiscal Year 2007.

Summary of Project Changes: The total estimated project cost decreased by \$666,000 to \$1,444,991 due to a change in project scope.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	184,936	79,564					
CDBG	018502	52,000						
FDGRNT DF	000005		489,750					
PRKDIF MC	039094	72,003	33,238					
STATE HM	038097	400,000	133,500					
Total		708,939	736,052					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOUT	030245							264,500
CDBG	018502							52,000
FDGRNT DF	000005							489,750
PRKDIF MC	039094							105,241
STATE HM	038097							533,500
Total								1,444,991
Work Codes								

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Park & Recreation

Other Parks

Torrey Del Mar Neighborhood Park 29-546.0

Council District: 1

Community Plan: Torrey Highlands

Description: This project will provide for the acquisition, design and construction of a 5 useable-acre neighborhood park to serve the northern area of the Torrey Highlands community including half-width street improvements.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Torrey Highlands Subarea Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is expected to be complete in Fiscal Year 2007.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Torrey Highlands Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 17	079015		3,158,827					
PDIF 11	039069	2,030,351	360,822					
Total		2,030,351	3,519,649					
Work Codes		DL	CDL					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 17	079015							3,158,827
PDIF 11	039069							2,391,173
Total								5,550,000
Work Codes								

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Park & Recreation**Other Parks****Torrey Highlands Neighborhood Park 29-547.0****Council District:** 1**Community Plan:** Torrey Highlands

Description: This project will provide for the acquisition, design and construction of a 5 useable-acre neighborhood park in Torrey Highlands adjacent to a proposed elementary school including half-width street improvements and comfort station.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Torrey Highlands Subarea Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008, depending on funding availability.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Torrey Highlands Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 17	079015	1,892,619	1,623,865	1,403,605	840,000	914,911		
Total		1,892,619	1,623,865	1,403,605	840,000	914,911		
Work Codes		LP	P	C	C	C		
Revenue Source/Tag	Fund	FY2013		FY2014	FY2015	FY2016	FY2017	FY2018
FBA 17	079015							
Total								6,675,000
Work Codes								6,675,000

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Park & Recreation

Other Parks

Torrey Highlands Trail System 29-548.0

Council District: 1

Community Plan: Pacific Highlands Ranch, Torrey Highlands

Description: This project provides for the design and construction of over six and a half miles of bicycle, pedestrian, and equestrian trails throughout the Pacific Highlands Ranch Subdivision. The trail system, which will meet City standards, will consist of paved, improved, multi-purpose and unpaved trails providing access from Black Mountain Park to Penasquitos Canyon and Torrey Pines Lagoon, including a footbridge at the bottom of McGonigle Canyon.

Justification: The trail system has been incorporated as a critical component of the Torrey Highlands Community Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Torrey Highlands Subarea Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding has been scheduled to be phased with the acquisition and development of the right-of-way and open space parcels in which the trails will be located.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Torrey Highlands Community Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 17	079015	600,722		199,278		200,000		
Total		600,722		199,278		200,000		
Work Codes		CD		CD		CD		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 17	079015							1,000,000
Total								1,000,000
Work Codes								

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Park & Recreation**Other Parks****University Village Play Area Upgrade and Improvements 29-859.0****Council District:** 1**Community Plan:** University

Description: This project provides for the installation of a new play area and other improvements in University Village.

Justification: This project will provide a play area, that will be fully compliant with current State safety regulations and State and federal accessibility requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the University Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon identification of funding.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
STATE	DF	000001	20,450						
Unidentified Funding 999999					310,200				
Total			20,450		310,200				
Work Codes			D		CD				
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
STATE	DF	000001							20,450
Unidentified Funding 999999									310,200
Total									330,650
Work Codes									

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Park & Recreation

Other Parks

Wegeforth Elementary School - Joint Use Improvements 29-903.0

Council District: 6

Community Plan: Serra Mesa

Description: This project provides for the design and construction of approximately 4.09 acres at Wegeforth Elementary School for joint use facilities to supplement existing park acreage in the Kearny Mesa and Serra Mesa Communities. Phase I joint use improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and accessibility upgrades. Phase II improvements may include a comfort station.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Kearny Mesa and Serra Mesa Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2009.

Summary of Project Changes: Project cost and scheduled have been updated to reflect the most recent Kearny Mesa and Serra Mesa Community Public Facilities Financing Plans.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SUBDIV SD	000014		2,286,000					
Total			2,286,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SUBDIV SD	000014							2,286,000
Total								2,286,000
Work Codes								

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Park & Recreation

Other Parks

West Lewis and Falcon Streets - Mini-Park 29-886.0

Council District: 2

Community Plan: Uptown

Description: This project provides for design and construction of a .35 acre mini park within the West Lewis and Falcon Streets rights-of-way. Amenities may include walkways, landscaping, seating areas and public art.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Uptown Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This project has been updated to reflect changes in funding availability. Uptown Developer Impact Fees funding in the amount of \$450,000 was allocated to this project mid-year Fiscal Year 2007, per City Council Resolution R-301443.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 29	079512	82,935	367,065					
Total		82,935	367,065					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 29	079512							450,000
Total								450,000
Work Codes								

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Park & Recreation

Other Parks

West Maple Canyon Mini-Park 29-891.0

Council District: 2

Community Plan: Uptown

Description: This project provides for the design and construction of .25 acre mini park to be located within the dedicated portion of the Maple Canyon Open Space. Amenities may include walkways, landscaping, seating areas and public art.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Uptown Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 29	079512	72,557	302,443					
Total		72,557	302,443					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 29	079512							375,000
Total								375,000
Work Codes								

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Park & Recreation**Other Parks****Windansea Improvements 29-680.0****Council District:** 1**Community Plan:** La Jolla

Description: This project provides for beach access, parking lot improvements and protection of cliffs and beaches through storm drain erosion control.

Justification: This project will provide stairs to the beach, coastal bluff stability, and improve storm water protection through upgrades to the existing storm drain systems.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the La Jolla Community Plan and Local Coastal Program Land Use Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction, which included three sets of stairs, was completed in Fiscal Year 2004. Scheduling of Phase II is contingent upon identification of funding.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
P/P	010365	45,171	4,829					
STATE 01	038101	150,000						
TOTAX CI	102232	100,000						
TRANS	030300			350,000				
Unidentified Funding	999999				275,000			
Total		295,171	4,829	350,000	275,000			
Work Codes	CD	C			C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
P/P	010365							50,000
STATE 01	038101							150,000
TOTAX CI	102232							100,000
TRANS	030300							350,000
Unidentified Funding	999999							275,000
Total								925,000
Work Codes								

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Park & Recreation

Storm Drains/Flood Control

San Diego River Dredging, Qualcomm Way to State Route 163 - Phase One 12-157.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for the first phase of dredging within the San Diego River between Qualcomm Way and State Route 163. The first phase will remove a small island of sediment located at the Murray Creek outfall near the western end of Hazard Center Drive. Other phases of dredging within the project area may be required in the future, pending funding identification.

Justification: This project will protect adjacent property from potential flooding during rain events.

Operating Budget Effect: Soundings of the river and other ancillary costs related to dredging are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Valley Master Plan and the First San Diego River Improvement Project Natural Resource Management Plan (adopted by the City Council on February 2, 2004 per Resolution R-298839), and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and environmental studies for the removal of sediment from the Murray Creek outfall in the San Diego River are scheduled to continue into Fiscal Year 2007. Dredging of this area is scheduled to begin in Fiscal Year 2007. Construction is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
OTHER RI	070240	87,452	337,548					
Total		87,452	337,548					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OTHER RI	070240							425,000
Total								425,000
Work Codes								

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Unfunded Needs List

Balboa Park		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
21-861.0	Balboa Park - Bird Park	\$ 1,000,000	\$ -
This project provides for approximately seven art elements and accessibility upgrades to the existing Bird Park of Balboa Park. The total project cost of \$1,030,000 includes an unfunded amount of \$1,000,000.			
21-870.0	Balboa Park - Myrtle Way Pergola	\$ 350,000	\$ -
This project provides for reconstruction of the Myrtle Way Pergola in Balboa Park. The amount currently unfunded would provide for the construction funding. The total project cost of \$400,000, includes an unfunded amount of \$350,000.			
21-868.0	Balboa Park Parking, Circulation and Land Use Study - Phase II	\$ 3,000,000	\$ -
This project would provide for Phase II of the Balboa Park - Parking, Circulation and Land Use Study. This project would evaluate parking alternatives and traffic circulation in Balboa Park to improve traffic issues. Phase II would include plan amendments and environmental documents. The total estimated project cost of \$3,000,000 is entirely unfunded.			
Balboa Park Subtotal		\$ 4,350,000	\$ -

Economic Development		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
39-209.0	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ 477,192	\$ -
This project provides for streetscape improvements, which include sidewalk replacement, curb and gutter replacement and the installation of street lights along El Cajon Boulevard from Interstate 805 east to 54th Street. The amount currently unfunded would provide construction funding for further streetscape and sidewalk improvements. The total project cost of \$2,771,279 includes an unfunded amount of \$477,192.			
39-011.0	Switzer Canyon/30th Street Bridge Enhancement Program	\$ 225,000	\$ -
This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features. The total project cost of \$298,586 includes an unfunded amount of \$225,000.			
Economic Development Subtotal		\$ 702,192	\$ -

Golf Course		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
21-843.0	Balboa Park Golf Course - Clubhouse and Parking Lot	\$ -	\$ 7,534,120
This project provides for a master plan, design and construction of a new clubhouse, and a parking lot at the Balboa Park Golf Course. The amount currently unfunded would provide funding for the design and construction phases of this project. The total project cost of \$8,038,120 includes an unfunded amount of \$7,534,120.			

Unfunded Needs List

Park & Recreation

CIP Number	Project Title	Funding Required in FY2008-2009	Golf Course Funding Required in FY2010-2018
25-009.0	Torrey Pines Golf Course Clubhouse and Parking Lot	\$ 500,000	\$ 9,000,000

This project provides for replacement of the clubhouse and parking lot improvements at Torrey Pines Golf Course. The amount currently unfunded would provide for the construction of this project. The total estimated project cost of \$14,000,000 includes an unfunded amount of \$9,500,000.

25-006.0 Torrey Pines Golf Course: North Maintenance Building \$ - \$ 3,000,000 Improvements

This project would provide for a new maintenance facility for the Torrey Pines North Golf Course to include amenities such as men's and women's shower and locker facilities, wash racks and a storage area. The total estimated project cost of \$3,000,000 is entirely unfunded.

Golf Course Subtotal \$ 500,000 \$ 19,534,120

Park & Recreation

CIP Number	Project Title	Funding Required in FY2008-2009	Mission Bay Funding Required in FY2010-2018
22-956.0	Fiesta Island Improvements	\$ 25,000,000	\$ 114,557,949

This project would provide for construction of recreational improvements consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway, turf ed multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. Total estimated project cost is \$189,557,949. Funding is unidentified.

22-960.0 Fiesta Island Infrastructure Improvements \$ 25,000,000 \$ 225,000,000

This project would provide for design and construction of recreational improvements consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway which has been identified as a high priority, turf ed multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. The total project cost of \$253,117,273 includes an unfunded amount of \$250,000,000.

22-958.0 Mission Bay - Fiesta Island Access Road \$ 533,423 \$ -

This project would provide for improvements to the existing access road across the Fiesta Island causeway. Improvements may include road widening, utility stub outs and the addition of a small parking lot on the east side of the causeway. The estimate project cost of \$2,833,423 is entirely unfunded.

22-955.0 Mission Bay Marshes - Phase II \$ 3,830,000 \$ -

This project would provide for construction of filtration marshes at the mouth of Tecolote Creek. An existing project, CIP 22-945.0, Mission Bay Marshes - Phase I, provides for designing and permitting these improvements. Total estimated project cost is \$3,830,000. Funding is unidentified.

22-948.0 Santa Clara Recreation Center - Replacement \$ 8,698,214 \$ -

Unfunded Needs List

Mission Bay		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
	The unidentified funding would provide for the Phase II construction of the new upgraded facility. The total project cost of \$8,920,000 includes an unfunded amount of \$8,698,214.		
22-954.0	South Shores Improvements	\$ 10,600,000	\$ 52,000,000
	This project would provide for construction of recreational improvements in the remaining undeveloped portion of South Shores in Mission Bay Park consistent with the general development plan. The total estimated project cost of \$62,600,000 is entirely unfunded.		
Mission Bay Subtotal		\$ 73,661,637	\$ 391,557,949
Other Parks		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
29-873.0	Alice Birney Elementary School - Joint Use Improvements	\$ 770,000	\$ -
	This project would provide for the design and construction of joint-use athletic fields at Alice Birney Elementary School and would include 1.6 acres of natural turf. The total estimated project cost of \$770,000 is entirely unfunded.		
29-884.0	Allied Gardens Recreation Center Expansion	\$ 4,063,280	\$ -
	This project provides for the design and construction of an approximately 7,814 square foot expansion of the existing Allied Gardens Community Park Recreation Center, from 9,186 square feet to 17,000 square feet, to serve future residents within the Navajo community at projected build-out in 2030. The total estimated project cost is \$4,063,280. Funding is unidentified.		
29-694.0	Annual Allocation - Park Storm Drains	\$ 500,000	\$ 4,500,000
	This project would provide for park storm drain replacement and repair citywide, including coastal areas where loss of improvements could occur if storm drain issues are not addressed. The requested annual allocation amount of \$500,000 is unfunded.		
20-105.0	Annual Allocation - Coastal Infrastructure	\$ 350,000	\$ 3,150,000
	This project would provide for coastal infrastructure improvements citywide. The requested annual allocation amount of \$350,000 is unfunded.		
29-691.0	Annual Allocation - Court Resurfacing	\$ 60,000	\$ 540,000
	This project would provide for resurfacing of the athletic courts within the City's parks. The requested annual allocation amount of \$60,000 is unfunded.		
20-103.0	Annual Allocation - Dedications of Park Land	\$ 382,000	\$ 1,528,000
	This project would provide for park and open space dedications in compliance with Council Policy. The requested annual allocation amount of \$382,000 is unfunded.		
29-603.0	Annual Allocation - Park Irrigation System Upgrades	\$ 100,000	\$ 900,000
	This project would provide for park irrigation system upgrades citywide. The requested annual allocation amount of \$100,000 is unfunded.		

Unfunded Needs List

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
29-692.0	Annual Allocation - Public Roads Supporting Park Access	\$ 500,000	\$ 4,500,000
	This project would provide funding for public roads that support access to City parks. The requested annual allocation amount of \$500,000 is unfunded.		
20-102.0	Annual Allocation - Seismic Retrofit	\$ 200,000	\$ 1,800,000
	This project would provide for the study of historic park buildings to determine their seismic capacities and plan for upgrades. The requested annual allocation amount of \$200,000 is unfunded.		
29-693.0	Annual Allocation - Structural Surveys and Emergency Consultants	\$ 100,000	\$ 900,000
	This project would provide funding for structural surveys and emergency consultants for city park facilities. The requested annual allocation amount of \$100,000 is unfunded.		
29-581.0	Barnard Elementary School Joint Use Park Improvements	\$ 415,000	\$ -
	This project provides 2.2 acres of joint use turf fields at Barnard Elementary School. Recreational facilities may include turf irrigation, multi-purpose fields, walkways, fencing and other amenities. The amount currently unfunded would fully fund the cost of construction. The total estimated project cost of \$1,000,000 includes an unfunded amount of \$415,000.		
29-927.0	Bay Terraces Community Center and Joint Use Improvements - Phase II	\$ 1,633,000	\$ -
	This project would provide for construction of a 3,200 square foot community and senior center at Bay Terraces Community Park. The total estimated project cost of \$ 1,633,000 is entirely unfunded.		
29-427.0	Black Mountain Ranch Community Park - Acquisition and Development	\$ 350,000	\$ -
	The amount currently unfunded would provide funding for a comfort station at Black Mountain Ranch Community Park. The total project cost of \$17,350,000 includes an unfunded amount of \$350,000.		
29-429.0	Black Mountain Ranch Community Park Swimming Pool	\$ -	\$ 339,000
	This project would provide for the design and construction of a 25 meter by 25 yard swimming pool and related facilities to serve the North City Future Urbanizing Area. The total project cost of \$4,500,000 includes an unfunded amount of \$339,000.		
29-532.0	Capehart Open Space Park - Improvements	\$ 2,000,000	\$ -
	Phase I of this project is complete and provided for a leash-free dog park including parking lot and street improvements. Phase II will include additional off-leash dog areas and other park amenities, such as a children's play area and comfort station. The total project cost of \$2,597,000 includes an unfunded amount of \$2,000,000.		
29-689.0	Carmel Grove Mini-Park - Play Area Upgrade	\$ 75,000	\$ -
	This project provides for the upgrade and replacement of playground equipment to meet State and federal safety and accessibility requirements. The total project cost of \$150,288 includes an unfunded amount of \$75,000.		

Unfunded Needs List

Other Parks		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
29-482.0	Carmel Valley Neighborhood Park - Neighborhood #8	\$ 350,000	\$ -
	This project provides for acquiring and developing a 4 useable-acre neighborhood park. Amenities may include a play area, picnic facilities, open turf area and landscaping. The total project cost of \$3,100,000 includes an unfunded amount of \$350,000.		
29-002.0	Central Avenue Mini Park-Acquisition and Development	\$ 671,200	\$ -
	This project provides for the acquisition of an approximately 16,000 square foot parcel, remaining from the construction of the I-15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. Amenities may include open turf area, children's play area, seating areas, walkways and security lighting. The amount currently unfunded would fund for land acquisition, design and construction of the project. The total project cost of \$800,000 includes an unfunded amount of \$671,200.		
29-913.0	Coastal Bluff Erosion and Access	\$ 459,879	\$ 2,242,523
	This project provides partial funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, that were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards. The total project cost of \$4,200,000 includes an unfunded amount of \$2,702,402.		
29-489.0	Encanto Community Park - Development	\$ 4,605,914	\$ -
	Phase I of this project provided for updating the existing General Development Plan by including 0.77 acres of undeveloped park property and a community swimming pool complex. The amount currently unfunded would provide for design and construction of the proposed improvements (Phase II). The total project cost of \$4,739,789 includes an unfunded amount of \$4,605,914.		
29-409.0	Field Elementary School Joint-Use Improvements	\$ 2,340,000	\$ -
	This project would provide for design and construction of a 3.35 acre turfed, multi-sports field on the existing joint-use area of Field Elementary School. The total estimated project cost of \$2,340,000 is entirely unfunded.		
29-596.0	Fox Canyon Park - Acquisition and Development	\$ 1,372,000	\$ -
	This project provides for the acquisition and development of an approximately 1.9 gross-acre park, creek enhancements, street improvements and other recreational amenities in the Mid-City neighborhoods of Fox Canyon and Chollas Creek. The amount currently unfunded would provide for construction of the improvements. The total project cost of \$4,815,000 includes an unfunded amount of \$1,372,000.		
29-795.0	Hickman Fields	\$ 500,000	\$ 30,000,000
	This project would provide for a 44-acre athletic area in the Kearny Mesa Community Planning Area to include multi-purpose fields, a recreation building and a swimming pool. The total estimated project cost of \$30,500,000 is entirely unfunded.		
29-282.1	Hilltop Community Park - Development, Phase I, II & III	\$ 450,000	\$ -
	The amount currently unfunded would provide for Phase III of the project, to develop a soccer and roller hockey arena at Hilltop Community Park. The total estimated project cost of \$6,306,672 includes an unfunded amount of \$450,000.		

Unfunded Needs List

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
29-865.0	Home Avenue Neighborhood Park - Development	\$ 2,400,000	\$ -
	This project provides for the construction of a new neighborhood park of six acres with approximately two useable-acres, enhancements to Chollas Creek, and traffic improvements on Home Avenue. The total estimated project cost of \$3,000,000 includes an unfunded amount of \$2,400,000.		
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$ 464,618	\$ -
	This project would provide for the upgrade of the play area and existing comfort station at John F. Kennedy Neighborhood Park. The total estimated project cost of \$500,000 includes an unfunded amount of \$464,618.		
29-889.0	Joint Use Improvements - Citywide	\$ 1,672,295	\$ -
	This project will provide for design and construction of miscellaneous improvements on joint use facilities throughout the city, such as replacement and upgrades to turf, irrigation, fencing and/or disabled access. The total estimated project cost of \$2,410,000 includes an unfunded amount of \$1,672,295.		
29-671.0	Kumeyaay Lakes Berm Restoration and Dredging	\$ 9,840,000	\$ -
	This project would provide for the dredging of 2 lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park. The total estimated project cost of \$10,000,000 includes an unfunded amount of \$9,840,000.		
29-872.0	La Jolla Children's Pool - Joint Use	\$ 480,000	\$ -
	This project provides for sand removal at Children's Pool in order to provide a bathing pool for children. The total estimated project cost of \$500,000 includes an unfunded amount of \$480,000.		
29-536.0	La Jolla Valley Trail	\$ 115,000	\$ -
	This project provides for the design and construction of a 3.6-mile multi-use unpaved trail, meeting City trail standards, within the open space to be granted to the City by the Black Mountain Ranch community. The trail will extend from the City limits to Black Mountain Park. The amount currently unfunded would provide additional funding for the construction of the project. The total estimated project cost of \$500,000 includes an unfunded amount of \$115,000.		
29-538.0	La Jolla Valley Trail - North Loop	\$ 278,000	\$ -
	This project will provide for the design and construction of a 6.6-mile trail, meeting City standards, located along the northern and western City boundary and southerly to the La Jolla Valley Trail. The amount currently unfunded would provide for construction of the trail. The total estimated project cost of \$916,000 includes an unfunded amount of \$278,000.		
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ 110,000	\$ -
	This project provides for the turfing of approximately two acres in Phase I, and 1.7 acres in Phase II, of undeveloped fields. Improvements include a running track, a softball field, an accessible ramp to San Ysidro Activity Center and relocation of the existing school garden, for joint-use purposes. The amount currently unfunded would provide for Phase II construction improvements. The total estimated project cost of \$1,241,595 includes an unfunded amount of \$110,000.		

Unfunded Needs List

Other Parks		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
29-892.0	Lake Murray Community Park - Artificial Turf Field	\$ 1,340,000	\$ -
<p>This project provides for the addition of an approximately 1.7 acre artificial turf ball field south of the existing ball fields at Cowles Point. The project also provides for two accessible parking spaces and an accessible path of travel. The total estimated project cost of \$1,360,000 includes an unfunded amount of \$1,340,000.</p>			
29-518.0	Martin Luther King Community Park - Play Area Upgrade	\$ 1,150,000	\$ -
<p>This project would provide for a universally accessible children's play area, adjacent to the existing swimming pool at the north end of Martin Luther King Community Park, including ramps and surfacing. Ramps of varying elevation would allow access to all playground equipment within the playground. The total estimated project cost of \$1,150,000 is entirely unfunded.</p>			
29-893.0	Memorial Community Park - Miscellaneous Pool Improvements	\$ 16,463	\$ -
<p>This project provides for the repair and replacement of the pool decking and piping at Memorial Pool. The amount currently unfunded would provide for the construction of improvements. The total estimated project cost of \$338,500 includes an unfunded amount of \$16,463.</p>			
29-757.0	Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development)	\$ 100,000	\$ 100,000
<p>This project provides for developing approximately 11 useable-acres of the former Carroll School parksite across the street from Mira Mesa Community Park. Amenities include a comfort station and ballfields. The amount currently unfunded would provide for construction of improvements. The total estimated project cost of \$21,200,000 includes an unfunded amount of \$200,000.</p>			
52-533.0	Mission Beach - Boardwalk Widening	\$ 1,853,725	\$ -
<p>Phase I of this project completed the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Ventura Place to Santa Rita Place. This included widening of the existing concrete boardwalk by nine feet and the creation of a three foot wide landscape buffer zone immediately to the east of, and adjacent to, the boardwalk. Phase II, which is complete, included a safety study. Phase III provides for the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue. Phase IV will complete the widening from Santa Rita Place to Thomas Avenue. The total estimated project cost of \$3,754,832, includes an unfunded amount of \$1,853,725.</p>			
52-719.0	Mission Beach Bulkhead Preservation	\$ 8,128,000	\$ -
<p>This project provides for preserving the life of the Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. The amount currently unfunded would provide for replacing the concrete deck, restoring the wall backfill and replacing the parapet. The total estimated project cost of \$8,969,725 includes an unfunded amount of \$8,128,000.</p>			
29-668.0	Mission Valley Preserve - Geological Impact Report	\$ 50,000	\$ -
<p>This project would provide for an evaluation and recommend solutions regarding a former burn site within Mission Valley Preserve. The total estimated project cost of \$50,000 is entirely unfunded.</p>			
29-771.0	Mt Hope Cemetery - Division 14 Development	\$ 2,600,000	\$ -
<p>This project would provide for development of approximately three acres for burial sites at Mt. Hope Cemetery. The total estimated project cost of \$2,600,000 is entirely unfunded.</p>			

Unfunded Needs List

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
29-707.0	Mt. Hope Cemetery Southern Storm Flood Channel	\$ 150,000	\$ -
	This project would provide for a storm flood channel to be dredged and cleared, allowing for proper water drainage at Mt. Hope Cemetery. The total estimated project cost of \$150,000 is entirely unfunded.		
29-702.0	Normal Heights Community Park/39th Street Park Development	\$ 2,004,088	\$ -
	This project provides for development of the Normal Heights Community Park/39th Street Park. The amount currently unfunded would provide for future phases to include the development of approximately two acres of City owned property and a community center. The total estimated project cost of \$4,436,296 includes an unfunded amount of \$2,004,088.		
29-667.0	North Chollas Community Park - Improvements	\$ 19,503,967	\$ -
	This project provides for design and development of North Chollas Community Park. The amount currently unfunded would provide for additional development that may include a comfort station with concession area, additional sports and multi-purpose fields, play area, basketball courts, picnic areas, additional parking areas, creek enhancement, trails, a gymnasium and a dog off-leash area. The total estimated project cost of \$22,800,000 includes an unfunded amount of \$19,503,967.		
29-675.0	Ocean Beach Fishing Pier Preservation	\$ 12,000,000	\$ -
	The amount currently unfunded would provide for upgrade and restoration of the Ocean Beach Fishing Pier. The total estimated project cost of \$12,205,000, includes an unfunded amount of \$12,000,000.		
29-910.0	Open Space Improvements	\$ 730,000	\$ -
	This project provides for developing public facilities within the City's resource-based open space parks. Improvements may include: rehabilitation of Cowles Mountain Trail, drainage improvements within Tecolote Open Space, San Diego River improvements, Arizona Landfill reclamation test plot and North Chollas Open Space enhancement. The amount currently unfunded would fund construction improvements. The total estimate project cost of \$2,000,000 includes an unfunded amount of \$730,000.		
29-550.0	Otay Valley Athletic Complex	\$ 21,800,000	\$ -
	This project would provide for an approximately 14 useable-acre athletic complex. Amenities may include a recreation center, athletic fields, a comfort station, parking areas and other improvements to be determined. The total estimated project cost of \$22,000,000 includes an unfunded amount of \$21,800,000.		
29-942.0	Otay Valley Regional Park-Beyer Way Equestrian & Regional Staging Area & Trail	\$ 2,550,000	\$ -
	This project provides for the design of the regional staging area in Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, interpretive kiosk, a project sign, drinking fountain and trails. The total estimated project cost of \$2,750,000 includes an unfunded amount of \$2,550,000.		
29-543.0	Pacific Highlands Community Park Acquisition and Development	\$ 125,000	\$ -
	This project will provide for the acquisition, design and construction of a 20 useable-acre community park to serve the residents of Pacific Highlands Ranch and Del Mar Mesa. The amount currently unfunded would provide for construction. The total estimated project cost of \$19,300,000 includes an unfunded amount of \$125,000.		

Unfunded Needs List

Other Parks		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
29-709.0	Park System Work Plan	\$ 914,000	\$ 3,178,000
	This project would provide for a Citywide parks work plan that would define and guide long-range planning and policy for acquiring, preserving, developing and managing parks and open space in San Diego. The total estimated project cost of \$4,092,000 is entirely unfunded.		
20-013.0	Park and Recreation Grant Match Funding	\$ 1,600,000	\$ -
	This project provides for assistance with matching fund requirements and other unfunded needs for projects funded with alternative financing, which includes grants and private donations. The total estimated project cost of \$2,046,955 includes an unfunded amount of \$1,600,000.		
29-923.0	Parkdale Neighborhood Park - Acquisition and Development	\$ -	\$ 500,000
	This project provides for the acquisition, design and construction of a 5 useable-acre neighborhood park located at the south end of Parkdale Avenue in the vicinity of Osgood Way and Backer Road. Park amenities may include multi-purpose turfed areas, children's play areas, multi-purpose courts, picnic facilities, walkways, security lighting and landscaping. The park will also include an approximately 1,000 square foot interpretive center for an adjoining seven-acre vernal pool site. The total estimated project cost of \$6,350,000 includes an unfunded amount of \$500,000.		
29-582.0	Penasquitos Creek Restoration	\$ 296,000	\$ -
	This project would provide for a drainage and engineering study plus the removal of sedimentation from Penasquitos Creek and two drainage swales. It would also include the reengineering and/or extension of the drainage pipe just east of the Black Mountain Road bridge. The total estimated project cost of \$296,000 is entirely unfunded.		
29-531.0	Pershing Middle School - Joint Use Turfing	\$ 5,600,000	\$ -
	Phase I of this project, which is complete, provided for artificially turfing 5 acres of school district-owned, multi-purpose fields for athletic and recreational activities pursuant to a joint-use agreement. The amount currently unfunded would provide for artificially turfing an additional 5 acres, including a comfort station, two shade structures, and entry monumentation. The total estimated project cost of \$6,704,380 includes an unfunded amount of \$5,600,000.		
29-669.0	Playground Equipment Upgrades	\$ 2,100,125	\$ 6,300,375
	This project would provide for replacement and upgrade of playground equipment at various park sites Citywide that have been affected by equipment removals as a result of playground safety audits. The total estimated project cost of \$8,400,500 is entirely unfunded.		
29-477.0	Presidio Park Master Plan	\$ 475,000	\$ -
	This project provides for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I provided for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who studied the park site and developed a program that will become the basis for the master plan. The amount currently unfunded would provide funding for Phase II to complete the master plan effort. The total estimated project cost of \$500,000 includes an unfunded amount of \$475,000.		
29-864.0	Rancho Penasquitos Parks - Playground Upgrades	\$ 850,000	\$ -

Unfunded Needs List

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
	This project provides for upgrades of play area and replacement of playground equipment. New playground equipment will comply with State and federal safety and accessibility requirements. The total estimated project cost of \$2,450,000 includes an unfunded amount of \$850,000.		
29-922.0	Rattlesnake Canyon Neighborhood Park	\$ -	\$ 1,050,000
	This project provides for the design and construction of a 10 useable-acre neighborhood park, including a trail connection to Maddox Neighborhood Park. Park amenities may include multi-purpose sports fields, sports field lighting, multi-purpose turf areas, children's play areas, multi-purpose courts, picnic facilities, walkways, security lighting, a comfort station and concessions facility, and landscaping. The amount currently unfunded would provide for construction improvements. The total estimated project cost of \$5,700,000 includes an unfunded amount of \$1,050,000.		
29-651.0	Riviera Del Sol Neighborhood Park - Acquisition and Development	\$ -	\$ 1,360,000
	This project provides for land acquisition and development of a 4.9 useable-acre neighborhood park at a site located in the Riviera Del Sol subdivision. The amount currently unfunded would provide for the construction of the neighborhood park. The total estimated project cost of \$4,910,000 includes an unfunded amount of \$1,360,000.		
29-896.0	Roosevelt Junior High School - Joint Use Improvements	\$ 4,200,000	\$ -
	This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. Phase I of the project provides for 1.8 useable acres of joint use and decomposed granite track surrounding the field area. Future phases will provide an additional 1.9 useable acres of joint use artificial turf, joint use parking, a comfort station, overhead shade structures and other amenities. The amount currently unfunded would provide for future phases of construction. The total estimated project cost of \$4,600,000 includes an unfunded amount of \$4,200,000.		
29-911.0	Sefton Field Neighborhood Park (San Diego River Improvements)	\$ 1,000,000	\$ -
	This project provides for land acquisition, design and construction of improvements to enhance the 11 acre site currently maintained by the Presidio Little League. The improvements may include walkways, an entry monument, picnic areas, paved parking lots and roadways, landscaping, a comfort station and irrigation upgrades for the existing athletic fields. The amount currently unfunded would provide for the design and construction improvements. The total estimated project cost of \$1,500,000 includes an unfunded amount of \$1,000,000.		
29-871.0	Sunset Cliffs Natural Park - Drainage Study	\$ 90,000	\$ -
	This project provides for a study to identify and analyze drainage and erosion issues, recommend solutions, and provide environmental review of the recommendations. The amount currently unfunded would provide for the design of this project. The total estimated project cost of \$395,000 includes an unfunded amount of \$90,000.		
29-890.0	Sunshine Berardini Fields Development	\$ 3,373,200	\$ 5,140,800
	This project provides for a general development plan and design and development of the Sunshine Berardini Fields. The proposed improvements may include a comfort station, playground area, a picnic area and amenities, landscaping, security lighting, accessible parking, driveway access, and habitat restorations as part of the Chollas Creek Enhancement Program. The amount currently unfunded would provide for construction of additional phases of the project. The total estimated project cost of \$8,774,000 includes an unfunded amount of \$8,514,000.		

Unfunded Needs List

Other Parks		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
29-613.0	Tierrasanta Skate Park	\$ 5,000,000	\$ -
	This project would provide for the design and construction of a skateboard park within the Tierrasanta Community Planning area at a location to be determined. The total estimated project cost of \$5,000,000 is entirely unfunded.		
29-437.0	Torrey Pines Pocket Park - Acquisition and Development	\$ 1,662,000	\$ -
	This project would provide for acquisition, design and construction of a pocket park in the Torrey Pines Community Planning area. The total estimated project cost of \$1,662,000 is entirely unfunded.		
29-859.0	University Village Play Area Upgrade and Improvements	\$ 310,200	\$ -
	This project would provide for the installation of a new play area and other improvements in University Village. The total estimated project cost of \$330,650 includes an unfunded amount of \$310,200.		
29-680.0	Windansea Improvements	\$ 275,000	\$ -
	This project provides for beach access improvements and protection of cliffs and beaches through storm drain erosion control. The amount currently unfunded would provide for Phase II construction. The total estimated project cost of \$575,000 includes an unfunded amount of \$275,000.		
Other Parks Subtotal		\$ 139,453,954	\$ 68,028,698
Park & Recreation Total		\$ 218,667,783	\$ 479,120,767

